

**Vote:508 Gulu District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>1,294,508</b>	<b>1,214,376</b>	<b>1,702,835</b>
o/w Higher Local Government	1,045,018	941,774	1,468,297
o/w Lower Local Government	249,489	197,334	234,538
<b>Discretionary Government Transfers</b>	<b>3,916,658</b>	<b>3,139,862</b>	<b>4,134,363</b>
o/w Higher Local Government	3,397,856	2,566,786	3,486,255
o/w Lower Local Government	518,802	533,122	648,108
<b>Conditional Government Transfers</b>	<b>23,754,562</b>	<b>18,583,252</b>	<b>24,254,817</b>
o/w Higher Local Government	23,754,562	18,583,252	24,254,817
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>8,966,712</b>	<b>1,460,483</b>	<b>8,937,649</b>
o/w Higher Local Government	8,966,712	1,460,483	8,937,649
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>4,434,000</b>	<b>516,720</b>	<b>3,254,000</b>
o/w Higher Local Government	4,434,000	516,720	3,254,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>42,366,440</b>	<b>24,914,692</b>	<b>42,283,663</b>
o/w Higher Local Government	41,598,149	24,069,014	41,401,017
o/w Lower Local Government	768,291	730,456	882,646

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Administration</b>	<b>10,343,686</b>	<b>5,408,424</b>	<b>6,591,799</b>
o/w Higher Local Government	10,199,822	5,236,366	6,441,896
o/w Lower Local Government	143,864	172,058	149,903
<b>Finance</b>	<b>560,149</b>	<b>432,965</b>	<b>763,362</b>
o/w Higher Local Government	397,513	266,428	590,433
o/w Lower Local Government	162,636	166,537	172,929
<b>Statutory Bodies</b>	<b>674,197</b>	<b>501,023</b>	<b>809,680</b>

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o/w Higher Local Government	619,190	465,722	746,373
o/w Lower Local Government	55,007	35,301	63,308
<b>Production and Marketing</b>	<b>4,776,296</b>	<b>1,209,352</b>	<b>8,725,596</b>
o/w Higher Local Government	4,682,885	1,080,448	8,560,699
o/w Lower Local Government	93,411	128,904	164,897
<b>Health</b>	<b>4,231,112</b>	<b>2,891,529</b>	<b>4,273,975</b>
o/w Higher Local Government	4,200,986	2,875,059	4,253,656
o/w Lower Local Government	30,126	16,470	20,319
<b>Education</b>	<b>16,669,468</b>	<b>11,665,161</b>	<b>16,605,132</b>
o/w Higher Local Government	16,590,457	11,581,648	16,511,685
o/w Lower Local Government	79,011	83,513	93,447
<b>Roads and Engineering</b>	<b>1,532,288</b>	<b>709,634</b>	<b>1,715,420</b>
o/w Higher Local Government	1,500,990	699,209	1,688,244
o/w Lower Local Government	31,298	10,424	27,176
<b>Water</b>	<b>1,527,068</b>	<b>707,904</b>	<b>1,145,171</b>
o/w Higher Local Government	1,470,281	684,726	1,093,239
o/w Lower Local Government	56,787	23,178	51,932
<b>Natural Resources</b>	<b>261,046</b>	<b>159,067</b>	<b>298,794</b>
o/w Higher Local Government	239,423	150,310	277,795
o/w Lower Local Government	21,624	8,757	20,998
<b>Community Based Services</b>	<b>1,346,014</b>	<b>352,541</b>	<b>781,288</b>
o/w Higher Local Government	1,274,340	319,468	707,349
o/w Lower Local Government	71,674	33,072	73,939
<b>Planning</b>	<b>234,151</b>	<b>173,221</b>	<b>335,293</b>
o/w Higher Local Government	214,698	161,068	298,094
o/w Lower Local Government	19,453	12,153	37,200
<b>Internal Audit</b>	<b>80,743</b>	<b>92,682</b>	<b>99,941</b>
o/w Higher Local Government	77,343	52,887	93,341
o/w Lower Local Government	3,400	39,795	6,600
<b>Trade, Industry and Local Development</b>	<b>130,222</b>	<b>95,449</b>	<b>138,212</b>
o/w Higher Local Government	130,222	95,449	138,212

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>42,366,440</b>	<b>24,398,953</b>	<b>42,283,663</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>41,598,149</i></b>	<b><i>23,668,790</i></b>	<b><i>41,401,017</i></b>
<i>o/w: Wage:</i>	<i>17,816,416</i>	<i>12,961,795</i>	<i>17,978,394</i>
<i>Non-Wage Reccurent:</i>	<i>16,808,041</i>	<i>7,675,583</i>	<i>11,298,357</i>
<i>Domestic Devt:</i>	<i>2,539,692</i>	<i>2,514,692</i>	<i>8,870,265</i>
<i>External Financing:</i>	<i>4,434,000</i>	<i>516,720</i>	<i>3,254,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>768,291</i></b>	<b><i>730,163</i></b>	<b><i>882,646</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>346,820</i>	<i>308,691</i>	<i>332,518</i>
<i>Domestic Devt:</i>	<i>421,471</i>	<i>421,471</i>	<i>550,128</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:508 Gulu District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>1,294,508</b>	<b>1,214,376</b>	<b>1,702,835</b>
Advertisements/Bill Boards	1,500	0	2,500
Agency Fees	35,500	28,872	67,772
Application Fees	6,500	0	8,500
Business licenses	20,000	27,519	25,000
Educational/Instruction related levies	30,100	0	35,100
Inspection Fees	5,000	3,000	7,000
Land Fees	38,750	34,686	58,750
Local Services Tax	50,718	70,648	100,718
Market /Gate Charges	30,000	1,718	30,000
Miscellaneous receipts/income	146,050	50,607	314,706
Other Fees and Charges	188,215	432,780	320,715
Other licenses	73,075	203,223	300,075
Property related Duties/Fees	227,500	14,857	250,000
Refuse collection charges/Public convenience	100	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	1,560	7,000
Registration of Businesses	7,500	40	10,000
Rent & rates – produced assets – from other govt. units	8,000	1,350	8,000
Rent & rates – produced assets – from private entities	26,000	23,930	26,000
Royalties	14,000	0	14,000
Sale of (Produced) Government Properties/Assets	75,000	86,274	75,000
Sale of non-produced Government Properties/assets	41,000	0	41,000
Unspent balances – Locally Raised Revenues	265,000	233,313	0
<b>2a. Discretionary Government Transfers</b>	<b>3,916,658</b>	<b>3,139,862</b>	<b>4,134,363</b>
District Discretionary Development Equalization Grant	809,472	809,472	977,136
District Unconditional Grant (Non-Wage)	506,426	379,820	556,467
District Unconditional Grant (Wage)	2,600,760	1,950,570	2,600,760
<b>2b. Conditional Government Transfer</b>	<b>23,754,562</b>	<b>18,583,252</b>	<b>24,254,817</b>
Sector Conditional Grant (Wage)	15,215,656	11,411,742	15,377,634
Sector Conditional Grant (Non-Wage)	2,210,222	1,539,337	2,339,187
Sector Development Grant	2,071,890	2,071,890	1,811,202
Transitional Development Grant	29,802	29,802	19,802
General Public Service Pension Arrears (Budgeting)	1,282,453	1,282,453	461,557
Salary arrears (Budgeting)	158,495	158,495	29,627
Pension for Local Governments	2,059,951	1,544,963	3,417,549

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Gratuity for Local Governments	726,094	544,570	798,258
<b>2c. Other Government Transfer</b>	<b>8,966,712</b>	<b>1,581,346</b>	<b>8,937,649</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Northern Uganda Social Action Fund (NUSAF)	5,000,000	823,275	600,000
Support to PLE (UNEB)	40,000	9,493	10,000
Uganda Road Fund (URF)	774,264	455,605	920,969
Uganda Women Entrepreneurship Program(UWEP)	0	0	9,844
Vegetable Oil Development Project	70,000	0	0
Youth Livelihood Programme (YLP)	594,363	36,846	50,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	559,926	256,127	559,926
Neglected Tropical Diseases (NTDs)	121,000	0	50,000
Development Response to Displacement Impacts Project (DRDIP)	150,000	0	0
Agriculture Cluster Development Project (ACDP)	1,617,160	0	6,736,909
<b>3. External Financing</b>	<b>4,434,000</b>	<b>516,720</b>	<b>3,254,000</b>
United Nations Children Fund (UNICEF)	318,000	59,553	318,000
United Nations Population Fund (UNPF)	368,000	11,293	368,000
United Nations Capital Development Fund (UNCDF)	1,120,000	217,600	0
Global Fund for HIV, TB & Malaria	165,000	0	165,000
World Health Organisation (WHO)	5,000	5,000	30,000
Global Alliance for Vaccines and Immunization (GAVI)	158,000	223,274	158,000
United States Agency for International Development (USAID)	2,300,000	0	2,215,000
<b>Total Revenues shares</b>	<b>42,366,440</b>	<b>25,035,555</b>	<b>42,283,663</b>

**Vote:508 Gulu District****FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,141,004</b>	<b>5,177,548</b>	<b>6,273,679</b>
District Unconditional Grant (Non-Wage)	69,640	52,713	69,640
District Unconditional Grant (Wage)	512,931	384,698	512,931
General Public Service Pension Arrears (Budgeting)	1,282,453	1,282,453	461,557
Gratuity for Local Governments	726,094	544,570	798,258
Locally Raised Revenues	331,440	386,380	384,117
Other Transfers from Central Government	5,000,000	823,275	600,000
Pension for Local Governments	2,059,951	1,544,963	3,417,549
Salary arrears (Budgeting)	158,495	158,495	29,627
<b>Development Revenues</b>	<b>58,818</b>	<b>58,818</b>	<b>168,217</b>
District Discretionary Development Equalization Grant	48,818	48,818	168,217
Transitional Development Grant	10,000	10,000	0
<b>Total Revenues shares</b>	<b>10,199,822</b>	<b>5,236,366</b>	<b>6,441,896</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	512,931	355,120	512,931
Non Wage	9,628,073	3,263,127	5,760,748
<b>Development Expenditure</b>			
Domestic Development	58,818	18,781	168,217
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,199,822</b>	<b>3,637,029</b>	<b>6,441,896</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	512,931	0	0	0	512,931	512,931	0	0	0	512,931
211103 Allowances (Incl. Casuals, Temporary)	0	3,800	0	0	3,800	0	6,800	0	0	6,800
213001 Medical expenses (To employees)	0	200	0	0	200	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	700	0	0	700	0	1,200	0	0	1,200
213003 Retrenchment costs	0	80,000	0	0	80,000	0	80,000	0	0	80,000
221007 Books, Periodicals & Newspapers	0	880	0	0	880	0	980	0	0	980
221008 Computer supplies and Information Technology (IT)	0	1,160	0	0	1,160	0	1,060	0	0	1,060
221009 Welfare and Entertainment	0	3,522	0	0	3,522	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	2,500	0	0	2,500
221012 Small Office Equipment	0	500	0	0	500	0	700	0	0	700
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
225001 Consultancy Services- Short term	0	25,000	0	0	25,000	0	30,000	0	0	30,000
227001 Travel inland	0	13,227	0	0	13,227	0	13,000	0	0	13,000
227002 Travel abroad	0	8,000	0	0	8,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	17,453	0	0	17,453	0	12,452	0	0	12,452
228002 Maintenance - Vehicles	0	21,109	0	0	21,109	0	52,959	0	0	52,959
<b>Total Cost of output138101</b>	<b>512,931</b>	<b>179,851</b>	<b>0</b>	<b>0</b>	<b>692,782</b>	<b>512,931</b>	<b>209,851</b>	<b>0</b>	<b>0</b>	<b>722,782</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
212105 Pension for Local Governments	0	2,059,951	0	0	2,059,951	0	3,417,549	0	0	3,417,549
212107 Gratuity for Local Governments	0	726,094	0	0	726,094	0	798,258	0	0	798,258
221009 Welfare and Entertainment	0	252	0	0	252	0	252	0	0	252
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,649	0	0	6,649	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
321608 General Public Service Pension arrears (Budgeting)	0	1,282,453	0	0	1,282,453	0	461,557	0	0	461,557
321617 Salary Arrears (Budgeting)	0	158,495	0	0	158,495	0	29,627	0	0	29,627
<b>Total Cost of output138102</b>	<b>0</b>	<b>4,237,394</b>	<b>0</b>	<b>0</b>	<b>4,237,394</b>	<b>0</b>	<b>4,713,743</b>	<b>0</b>	<b>0</b>	<b>4,713,743</b>
<b>138103 Capacity Building for HLG</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	107,564	0	0	107,564	0	135,600	0	0	135,600
221001 Advertising and Public Relations	0	9,000	0	0	9,000	0	9,000	0	0	9,000

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221002 Workshops and Seminars	0	0	14,000	0	14,000	0	0	0	0	0
221003 Staff Training	0	0	5,000	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,227	0	1,227	0	0	0	0	0
221009 Welfare and Entertainment	0	88,257	5,001	0	93,258	0	80,257	0	0	80,257
221011 Printing, Stationery, Photocopying and Binding	0	18,212	2,000	0	20,212	0	18,212	0	0	18,212
221012 Small Office Equipment	0	8,597	0	0	8,597	0	8,590	0	0	8,590
222001 Telecommunications	0	0	500	0	500	0	8,000	0	0	8,000
224006 Agricultural Supplies	0	4,592,625	0	0	4,592,625	0	164,661	0	0	164,661
227001 Travel inland	0	120,765	7,000	0	127,765	0	120,700	0	0	120,700
227004 Fuel, Lubricants and Oils	0	34,980	4,000	0	38,980	0	34,980	0	0	34,980
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	20,000	0	0	20,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>5,000,000</b>	<b>38,728</b>	<b>0</b>	<b>5,038,728</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

## 138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	17,000	0	0	17,000
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	5,891	0	0	5,891	0	10,896	0	0	10,896
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	5,000	0	0	5,000
221012 Small Office Equipment	0	680	0	0	680	0	1,280	0	0	1,280
222001 Telecommunications	0	1,500	0	0	1,500	0	1,860	0	0	1,860
222003 Information and communications technology (ICT)	0	2,600	0	0	2,600	0	2,400	0	0	2,400
223004 Guard and Security services	0	10,800	0	0	10,800	0	10,800	0	0	10,800
227001 Travel inland	0	7,000	0	0	7,000	0	9,856	0	0	9,856
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	17,000	0	0	17,000
228002 Maintenance - Vehicles	0	6,925	0	0	6,925	0	5,000	0	0	5,000
282102 Fines and Penalties/ Court wards	0	8,000	0	0	8,000	0	30,000	0	0	30,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>65,396</b>	<b>0</b>	<b>0</b>	<b>65,396</b>	<b>0</b>	<b>114,092</b>	<b>0</b>	<b>0</b>	<b>114,092</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,633	0	0	2,633	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	980	0	0	980	0	800	0	0	800
221009 Welfare and Entertainment	0	6,400	0	0	6,400	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,400	0	0	1,400
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,244	0	0	1,244



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222003 Information and communications technology (ICT)	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	5,080	0	0	5,080	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	3,181	0	0	3,181	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	1,670	0	0	1,670	0	0	0	0
<b>Total Cost of output138106</b>	<b>0</b>	<b>23,644</b>	<b>0</b>	<b>0</b>	<b>23,644</b>	<b>0</b>	<b>14,544</b>	<b>0</b>	<b>14,544</b>

## 138108 Assets and Facilities Management

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	9,600	0	0	9,600	0	9,600	0	9,600
282104 Compensation to 3rd Parties	0	0	0	0	0	0	16,821	0	16,821
<b>Total Cost of output138108</b>	<b>0</b>	<b>39,600</b>	<b>0</b>	<b>0</b>	<b>39,600</b>	<b>0</b>	<b>56,421</b>	<b>0</b>	<b>56,421</b>

## 138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	607	0	0	607	0	607	0	607
221001 Advertising and Public Relations	0	200	0	0	200	0	200	0	200
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	600
222001 Telecommunications	0	400	0	0	400	0	400	0	400
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	1,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>5,807</b>	<b>0</b>	<b>0</b>	<b>5,807</b>	<b>0</b>	<b>5,807</b>	<b>0</b>	<b>5,807</b>

## 138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,644	0	0	2,644	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	477	0	0	477	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	571	0	0	571	0	500	0	500
227001 Travel inland	0	3,648	0	0	3,648	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	1,661	0	0	1,661	0	1,500	0	1,500
<b>Total Cost of output138111</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>

## 138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	2,700	0	2,700
221001 Advertising and Public Relations	0	5,200	0	0	5,200	0	1,700	0	1,700
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	400	0	400
221008 Computer supplies and Information Technology (IT)	0	780	0	0	780	0	780	0	780
221009 Welfare and Entertainment	0	800	0	0	800	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	900	0	900
222001 Telecommunications	0	700	0	0	700	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	15,000	0	0	15,000	0	3,128	0	3,128

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227001 Travel inland	0	8,718	0	0	8,718	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,131	0	0	4,131	0	3,631	0	0	3,631
<b>Total Cost of output138112</b>	<b>0</b>	<b>37,830</b>	<b>0</b>	<b>0</b>	<b>37,830</b>	<b>0</b>	<b>22,740</b>	<b>0</b>	<b>0</b>	<b>22,740</b>

## 138113 Procurement Services

221001 Advertising and Public Relations	0	14,000	0	0	14,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	5,500	0	0	5,500	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,250	0	0	2,250	0	2,250	0	0	2,250
227001 Travel inland	0	2,400	0	0	2,400	0	2,400	0	0	2,400
<b>Total Cost of output138113</b>	<b>0</b>	<b>28,550</b>	<b>0</b>	<b>0</b>	<b>28,550</b>	<b>0</b>	<b>16,050</b>	<b>0</b>	<b>0</b>	<b>16,050</b>

<b>Total Cost of Higher LG Services</b>	<b>512,931</b>	<b>9,628,073</b>	<b>38,728</b>	<b>0</b>	<b>10,179,732</b>	<b>512,931</b>	<b>5,760,748</b>	<b>0</b>	<b>0</b>	<b>6,273,679</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	33,990	0	33,990
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### Total for LCIII: Awach Sub- County

### County: Aswa County

33,990

LCII: Gwengdiya Parish	Headquarter	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	7,021
LCII: Gwengdiya Parish	Headquarter	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: District Discretionary Development Equalization Grant	500
LCII: Gwengdiya Parish	Headquarter	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant	3,469
LCII: Gwengdiya Parish	Headquarter	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: District Discretionary Development Equalization Grant	2,000
LCII: Gwengdiya Parish	Headquarter	Monitoring, Supervision and Appraisal - Meetings-1264	Source: District Discretionary Development Equalization Grant	7,001

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<i>LCII: Gwengdiya Parish</i>	<i>Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>14,000</i>
312101 Non-Residential Buildings	0	0	7,590	0
			7,590	0
			0	0
			130,000	0
				130,000
<b>Total for LCIII: Awach Sub- County</b>		<b>County: Aswa County</b>		<b>130,000</b>
<i>LCII: Gwengdiya Parish</i>	<i>Headquarter</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>30,000</i>
<i>LCII: Gwengdiya Parish</i>	<i>Headquarter</i>	<i>Building Construction - Stores-264</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>100,000</i>
312201 Transport Equipment	0	0	10,000	0
			10,000	0
			0	0
			0	0
			4,227	0
				4,227
<b>Total for LCIII: Awach Sub- County</b>		<b>County: Aswa County</b>		<b>4,227</b>
<i>LCII: Gwengdiya Parish</i>	<i>Headquarter</i>	<i>Machinery and Equipment - Consumables-1027</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,227</i>
312213 ICT Equipment	0	0	2,500	0
			2,500	0
			0	0
			0	0
			0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>20,090</b>	<b>0</b>
			20,090	0
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,090</b>	<b>0</b>
			20,090	0
<b>Total cost of District and Urban Administration</b>	<b>512,931</b>	<b>9,628,073</b>	<b>58,818</b>	<b>0</b>
			10,199,822	512,931
			5,760,748	168,217
			168,217	0
<b>Total cost of Administration</b>	<b>512,931</b>	<b>9,628,073</b>	<b>58,818</b>	<b>0</b>
			10,199,822	512,931
			5,760,748	168,217
			168,217	0
				6,441,896

**Vote:508 Gulu District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>342,463</b>	<b>236,378</b>	<b>415,383</b>
District Unconditional Grant (Non-Wage)	40,197	32,210	50,117
District Unconditional Grant (Wage)	200,471	150,353	200,471
Locally Raised Revenues	101,795	53,815	164,795
<b>Development Revenues</b>	<b>55,050</b>	<b>30,050</b>	<b>175,050</b>
District Discretionary Development Equalization Grant	5,050	5,050	5,050
Locally Raised Revenues	50,000	25,000	170,000
<b>Total Revenues shares</b>	<b>397,513</b>	<b>266,428</b>	<b>590,433</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	200,471	134,277	200,471
Non Wage	141,992	77,123	214,912
<b>Development Expenditure</b>			
Domestic Development	55,050	0	175,050
External Financing	0	0	0
<b>Total Expenditure</b>	<b>397,513</b>	<b>211,401</b>	<b>590,433</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	200,471	0	0	0	200,471	200,471	0	0	0	200,471
213001 Medical expenses (To employees)	0	500	0	0	500	0	2,300	0	0	2,300
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	1,060	0	0	1,060
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	20,000	0	0	20,000
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000	0	6,200	0	0	6,200
221017 Subscriptions	0	6,500	0	0	6,500	0	2,000	0	0	2,000
223005 Electricity	0	5,277	0	0	5,277	0	10,777	0	0	10,777
223006 Water	0	4,000	0	0	4,000	0	19,000	0	0	19,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	17,642	0	0	17,642	0	19,332	0	0	19,332
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	5,339	0	0	5,339	0	5,339	0	0	5,339
<b>Total Cost of output148101</b>	<b>200,471</b>	<b>81,958</b>	<b>0</b>	<b>0</b>	<b>282,429</b>	<b>200,471</b>	<b>101,908</b>	<b>0</b>	<b>0</b>	<b>302,379</b>

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	300	0	0	300	0	300	0	0	300
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	9,725	0	0	9,725	0	9,725	0	0	9,725
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>28,125</b>	<b>0</b>	<b>0</b>	<b>28,125</b>	<b>0</b>	<b>28,125</b>	<b>0</b>	<b>0</b>	<b>28,125</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,062	0	0	1,062	0	1,062	0	0	1,062
<b>Total Cost of output148103</b>	<b>0</b>	<b>5,262</b>	<b>0</b>	<b>0</b>	<b>5,262</b>	<b>0</b>	<b>5,262</b>	<b>0</b>	<b>0</b>	<b>5,262</b>

**148104 LG Expenditure management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	3,425	0	0	3,425	0	7,425	0	0	7,425
<b>Total Cost of output148104</b>	<b>0</b>	<b>10,125</b>	<b>0</b>	<b>0</b>	<b>10,125</b>	<b>0</b>	<b>30,125</b>	<b>0</b>	<b>0</b>	<b>30,125</b>

## 148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,030	0	0	2,030
221012 Small Office Equipment	0	150	0	0	150	0	150	0	0	150
221017 Subscriptions	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	2,012	0	0	2,012	0	2,012	0	0	2,012
<b>Total Cost of output148105</b>	<b>0</b>	<b>7,262</b>	<b>0</b>	<b>0</b>	<b>7,262</b>	<b>0</b>	<b>12,992</b>	<b>0</b>	<b>0</b>	<b>12,992</b>

## 148106 Integrated Financial Management System

221003 Staff Training	0	0	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	260	0	0	260	0	0	0	0	0
<b>Total Cost of output148106</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## 148107 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221017 Subscriptions	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	8,000	0	0	8,000
<b>Total Cost of output148108</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Higher LG Services</b>	<b>200,471</b>	<b>141,992</b>	<b>0</b>	<b>0</b>	<b>342,463</b>	<b>200,471</b>	<b>214,912</b>	<b>0</b>	<b>0</b>	<b>415,383</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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## 148172 Administrative Capital

312202 Machinery and Equipment	0	0	50,000	0	50,000	0	0	0	0	0
312211 Office Equipment	0	0	5,050	0	5,050	0	0	175,050	0	175,050
<b>Total for LCIII: Laroo Division (Physical)</b>	<b>County: Gulu Municipal Council</b>									<b>175,050</b>
<i>LCII: Iriaga Parish</i>	<i>DISTRICT HEADQUARTERS</i>	<i>OFFICE EQUIPMENT</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>5,050</i>
<i>LCII: Iriaga Parish</i>	<i>DISTRICT HEADQUARTERS</i>	<i>TRANSPORT EQUIPMENT</i>	<i>Source: Locally Raised Revenues</i>							<i>170,000</i>
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>55,050</b>	<b>0</b>	<b>55,050</b>	<b>0</b>	<b>0</b>	<b>175,050</b>	<b>0</b>	<b>175,050</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>55,050</b>	<b>0</b>	<b>55,050</b>	<b>0</b>	<b>0</b>	<b>175,050</b>	<b>0</b>	<b>175,050</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>200,471</b>	<b>141,992</b>	<b>55,050</b>	<b>0</b>	<b>397,513</b>	<b>200,471</b>	<b>214,912</b>	<b>175,050</b>	<b>0</b>	<b>590,433</b>
<b>Total cost of Finance</b>	<b>200,471</b>	<b>141,992</b>	<b>55,050</b>	<b>0</b>	<b>397,513</b>	<b>200,471</b>	<b>214,912</b>	<b>175,050</b>	<b>0</b>	<b>590,433</b>

**Vote:508 Gulu District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>588,913</b>	<b>435,445</b>	<b>746,373</b>
District Unconditional Grant (Non-Wage)	200,731	79,129	200,731
District Unconditional Grant (Wage)	234,770	176,077	234,770
Locally Raised Revenues	153,413	180,239	310,872
<b>Development Revenues</b>	<b>30,277</b>	<b>30,277</b>	<b>0</b>
District Discretionary Development Equalization Grant	30,277	30,277	0
<b>Total Revenues shares</b>	<b>619,190</b>	<b>465,722</b>	<b>746,373</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	234,770	167,192	234,770
Non Wage	354,144	248,616	511,603
<b>Development Expenditure</b>			
Domestic Development	30,277	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>619,190</b>	<b>415,807</b>	<b>746,373</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	82,624	0	0	0	82,624	82,624	0	0	0	82,624
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	56,775	0	0	56,775
213001 Medical expenses (To employees)	0	500	0	0	500	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,284	0	0	1,284



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221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221017 Subscriptions	0	7,500	0	0	7,500	0	4,000	0	0	4,000
222001 Telecommunications	0	500	0	0	500	0	2,800	0	0	2,800
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	900	0	0	900
223005 Electricity	0	800	0	0	800	0	1,100	0	0	1,100
227001 Travel inland	0	4,960	0	0	4,960	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	12,525	0	0	12,525	0	7,500	0	0	7,500
228002 Maintenance - Vehicles	0	44,224	0	0	44,224	0	7,000	0	0	7,000
282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>82,624</b>	<b>87,649</b>	<b>0</b>	<b>0</b>	<b>170,273</b>	<b>82,624</b>	<b>97,460</b>	<b>0</b>	<b>0</b>	<b>180,084</b>

## 138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,299	0	0	3,299	0	1,299	0	0	1,299
<b>Total Cost of output138202</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>4,299</b>	<b>0</b>	<b>0</b>	<b>4,299</b>

## 138203 LG Staff Recruitment Services

211101 General Staff Salaries	25,200	0	0	0	25,200	25,200	0	0	0	25,200
211103 Allowances (Incl. Casuals, Temporary)	0	13,418	0	0	13,418	0	10,500	0	0	10,500
213003 Retrenchment costs	0	3,000	0	0	3,000	0	0	0	0	0
221001 Advertising and Public Relations	0	2,800	0	0	2,800	0	2,521	0	0	2,521
221004 Recruitment Expenses	0	2,500	0	0	2,500	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,500	0	0	2,500
222001 Telecommunications	0	200	0	0	200	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	700	0	0	700
223005 Electricity	0	500	0	0	500	0	600	0	0	600
223006 Water	0	300	0	0	300	0	500	0	0	500
227001 Travel inland	0	8,500	0	0	8,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,200	0	0	1,200
<b>Total Cost of output138203</b>	<b>25,200</b>	<b>33,718</b>	<b>0</b>	<b>0</b>	<b>58,918</b>	<b>25,200</b>	<b>27,921</b>	<b>0</b>	<b>0</b>	<b>53,121</b>

## 138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,100	0	0	7,100	0	9,790	0	0	9,790
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300

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227001 Travel inland	0	5,598	0	0	5,598	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,700	0	0	1,700
228002 Maintenance - Vehicles	0	600	0	0	600	0	900	0	0	900
<b>Total Cost of output138204</b>	<b>0</b>	<b>15,498</b>	<b>0</b>	<b>0</b>	<b>15,498</b>	<b>0</b>	<b>20,490</b>	<b>0</b>	<b>0</b>	<b>20,490</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,080	0	0	9,080	0	10,897	0	0	10,897
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,446	0	0	1,446	0	1,800	0	0	1,800
222001 Telecommunications	0	300	0	0	300	0	450	0	0	450
227001 Travel inland	0	7,782	0	0	7,782	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	2,000	0	0	2,000
<b>Total Cost of output138205</b>	<b>0</b>	<b>19,108</b>	<b>0</b>	<b>0</b>	<b>19,108</b>	<b>0</b>	<b>24,447</b>	<b>0</b>	<b>0</b>	<b>24,447</b>

## 138206 LG Political and executive oversight

211101 General Staff Salaries	126,946	0	0	0	126,946	126,946	0	0	0	126,946
211103 Allowances (Incl. Casuals, Temporary)	0	143,562	0	0	143,562	0	93,218	0	0	93,218
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	23,846	0	0	23,846	0	132,600	0	0	132,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,550	0	0	2,550
<b>Total Cost of output138206</b>	<b>126,946</b>	<b>169,408</b>	<b>0</b>	<b>0</b>	<b>296,354</b>	<b>126,946</b>	<b>228,818</b>	<b>0</b>	<b>0</b>	<b>355,763</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,732	0	0	10,732	0	50,000	0	0	50,000
227001 Travel inland	0	10,732	0	0	10,732	0	58,168	0	0	58,168
<b>Total Cost of output138207</b>	<b>0</b>	<b>21,464</b>	<b>0</b>	<b>0</b>	<b>21,464</b>	<b>0</b>	<b>108,168</b>	<b>0</b>	<b>0</b>	<b>108,168</b>
<b>Total Cost of Higher LG Services</b>	<b>234,770</b>	<b>354,144</b>	<b>0</b>	<b>0</b>	<b>588,913</b>	<b>234,770</b>	<b>511,603</b>	<b>0</b>	<b>0</b>	<b>746,373</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138272 Administrative Capital

312101 Non-Residential Buildings	0	0	19,027	0	19,027	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,250	0	4,250	0	0	0	0	0
312213 ICT Equipment	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>30,277</b>	<b>0</b>	<b>30,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,277</b>	<b>0</b>	<b>30,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>234,770</b>	<b>354,144</b>	<b>30,277</b>	<b>0</b>	<b>619,190</b>	<b>234,770</b>	<b>511,603</b>	<b>0</b>	<b>0</b>	<b>746,373</b>
<b>Total cost of Statutory Bodies</b>	<b>234,770</b>	<b>354,144</b>	<b>30,277</b>	<b>0</b>	<b>619,190</b>	<b>234,770</b>	<b>511,603</b>	<b>0</b>	<b>0</b>	<b>746,373</b>

**Vote:508 Gulu District****FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,481,328</b>	<b>1,181,809</b>	<b>2,052,532</b>
District Unconditional Grant (Non-Wage)	0	0	8,742
District Unconditional Grant (Wage)	534,023	400,517	477,023
Locally Raised Revenues	10,995	8,246	20,995
Other Transfers from Central Government	2,247,086	256,127	854,582
Sector Conditional Grant (Non-Wage)	155,202	116,401	157,168
Sector Conditional Grant (Wage)	534,023	400,517	534,023
<b>Development Revenues</b>	<b>1,201,557</b>	<b>299,157</b>	<b>6,508,167</b>
District Discretionary Development Equalization Grant	15,000	15,000	0
External Financing	1,120,000	217,600	0
Other Transfers from Central Government	0	0	6,442,253
Sector Development Grant	66,557	66,557	65,914
<b>Total Revenues shares</b>	<b>4,682,885</b>	<b>1,480,965</b>	<b>8,560,699</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,068,045	415,516	1,011,045
Non Wage	2,413,283	217,343	1,041,487
<b>Development Expenditure</b>			
Domestic Development	81,557	0	6,508,167
External Financing	1,120,000	0	0
<b>Total Expenditure</b>	<b>4,682,885</b>	<b>632,860</b>	<b>8,560,699</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	534,023	0	0	0	534,023	534,023	0	0	0	534,023
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,249	0	0	5,249
221002 Workshops and Seminars	0	14,000	0	0	14,000	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,150	0	0	4,150
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,459	0	0	1,459
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	800	0	0	800	0	965	0	0	965
222003 Information and communications technology (ICT)	0	2,400	0	0	2,400	0	1,719	0	0	1,719
223005 Electricity	0	0	0	0	0	0	200	0	0	200
223006 Water	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	18,437	0	0	18,437	0	13,370	0	0	13,370
227004 Fuel, Lubricants and Oils	0	12,546	0	0	12,546	0	11,109	0	0	11,109
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	2,771	0	0	2,771
<b>Total Cost of output018101</b>	<b>534,023</b>	<b>53,283</b>	<b>0</b>	<b>0</b>	<b>587,306</b>	<b>534,023</b>	<b>54,091</b>	<b>0</b>	<b>0</b>	<b>588,113</b>
<b>018106 Farmer Institution Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	24,000	0	30,020	54,020	0	97,200	0	0	97,200
221001 Advertising and Public Relations	0	4,000	0	18,000	22,000	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	0	0	57,100	57,100	0	14,000	0	0	14,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	15,750	0	8,100	23,850	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	28,902	0	6,200	35,102	0	22,656	0	0	22,656
221012 Small Office Equipment	0	86	0	2,460	2,546	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	700	700	0	800	0	0	800
222001 Telecommunications	0	5,800	0	4,620	10,420	0	20,000	0	0	20,000
222003 Information and communications technology (ICT)	0	0	0	6,300	6,300	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	823,920	823,920	0	12,000	0	0	12,000
225001 Consultancy Services- Short term	0	0	0	22,000	22,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	90,800	90,800	0	0	0	0	0
227001 Travel inland	0	23,442	0	31,160	54,602	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	37,160	0	18,620	55,780	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	2,860	0	0	2,860	0	8,000	0	0	8,000

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228004 Maintenance – Other	0	868,107	0	0	868,107	0	0	0	0	0
Total Cost of output018106	0	1,018,107	0	1,120,000	2,138,107	0	294,656	0	0	294,656
Total Cost of Higher LG Services	534,023	1,071,390	0	1,120,000	2,725,412	534,023	348,747	0	0	882,769
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	79,924	0	0	79,924	0	100,454	0	0	100,454
Total for LCIII: Awach Sub- County			County: Aswa County						16,742	
LCII: Paduny Parish	Paduny		Awach Sub-county	Source: Sector Conditional Grant (Non-Wage)						16,742
Total for LCIII: Bungatira Sub- County			County: Aswa County						16,742	
LCII: Punena Parish	Punena		Bungatira sub-county	Source: Sector Conditional Grant (Non-Wage)						16,742
Total for LCIII: Palaro Sub- County			County: Aswa County						16,742	
LCII: Labworomor Parish	Labworomor		Palaro sub-county	Source: Sector Conditional Grant (Non-Wage)						16,742
Total for LCIII: Patiko Sub- County			County: Aswa County						16,742	
LCII: Kal Parish	Kal		Patiko sub-county	Source: Sector Conditional Grant (Non-Wage)						16,742
Total for LCIII: Paicho Sub- County			County: Aswa County						16,742	
LCII: Kal Alii Parish	Kal Alii		Paicho sub-county	Source: Sector Conditional Grant (Non-Wage)						16,742
Total for LCIII: Unyama Sub- County			County: Aswa County						16,742	
LCII: Anyaya Parish	Angaya		Unyama sub-county	Source: Sector Conditional Grant (Non-Wage)						16,742
263370 Sector Development Grant	0	0	38,571	0	38,571	0	0	37,888	0	37,888
Total for LCIII: Awach Sub- County			County: Aswa County						37,888	
LCII: Gwengdiya Parish	District Headquarters		Gulu District Local Government	Source: Sector Development Grant						37,888
Total Cost of output018151	0	79,924	38,571	0	118,495	0	100,454	37,888	0	138,343
Total Cost of Lower Local Services	0	79,924	38,571	0	118,495	0	100,454	37,888	0	138,343
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	6,442,253	0	6,442,253
Total for LCIII: Paicho Sub- County			County: Aswa County						6,442,253	
LCII: Omel Parish	Omel Boke		Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government						6,442,253
Total Cost of output018175	0	0	0	0	0	0	0	6,442,253	0	6,442,253
Total Cost of Capital Purchases	0	0	0	0	0	0	0	6,442,253	0	6,442,253

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Total cost of Agricultural Extension Services	534,023	1,151,314	38,571	1,120,000	2,843,907	534,023	449,201	6,480,142	0	7,463,365
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## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 01 Higher LG Services

#### 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211101 General Staff Salaries	534,023	0	0	0	534,023	477,023	0	0	0	477,023
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	840	0	0	840
221002 Workshops and Seminars	0	0	0	0	0	0	9,926	0	0	9,926
221009 Welfare and Entertainment	0	0	0	0	0	0	640	0	0	640
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	540	0	0	540
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	384	0	0	384	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	340	0	0	340
223006 Water	0	400	0	0	400	0	340	0	0	340
227001 Travel inland	0	2,783	2,380	0	5,163	0	4,223	0	0	4,223
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,665	0	0	1,665
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	1,000	0	0	1,000
<b>Total Cost of output018201</b>	<b>534,023</b>	<b>11,767</b>	<b>2,380</b>	<b>0</b>	<b>548,169</b>	<b>477,023</b>	<b>19,714</b>	<b>0</b>	<b>0</b>	<b>496,736</b>

#### 018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	0	0	0	0
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	300	0	0	300
222001 Telecommunications	0	400	0	0	400	0	100	0	0	100
222003 Information and communications technology (ICT)	0	100	0	0	100	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	1,538	0	0	1,538
227004 Fuel, Lubricants and Oils	0	2,663	0	0	2,663	0	1,240	0	0	1,240
<b>Total Cost of output018203</b>	<b>0</b>	<b>7,743</b>	<b>0</b>	<b>0</b>	<b>7,743</b>	<b>0</b>	<b>3,178</b>	<b>0</b>	<b>0</b>	<b>3,178</b>

#### 018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	200	0	0	200
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	350	0	0	350	0	100	0	0	100

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222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,230	0	0	1,230	0	1,427	0	0	1,427
227004 Fuel, Lubricants and Oils	0	1,143	0	0	1,143	0	1,240	0	0	1,240
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output018204</b>	<b>0</b>	<b>4,773</b>	<b>0</b>	<b>0</b>	<b>4,773</b>	<b>0</b>	<b>2,967</b>	<b>0</b>	<b>0</b>	<b>2,967</b>

## 018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	7,710	0	0	7,710	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
221009 Welfare and Entertainment	0	13,688	0	0	13,688	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,520	0	0	1,520	0	300	0	0	300
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,766	0	0	1,766	0	234	0	0	234
222002 Postage and Courier	0	800	0	0	800	0	0	0	0	0
224006 Agricultural Supplies	0	2,526	0	0	2,526	0	400	0	0	400
227001 Travel inland	0	24,636	0	0	24,636	0	1,200	0	0	1,200
227003 Carriage, Haulage, Freight and transport hire	0	150	0	0	150	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	17,638	0	0	17,638	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output018205</b>	<b>0</b>	<b>73,934</b>	<b>0</b>	<b>0</b>	<b>73,934</b>	<b>0</b>	<b>3,534</b>	<b>0</b>	<b>0</b>	<b>3,534</b>

## 018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	200	0	0	200
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	350	0	0	350	0	100	0	0	100
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	1,230	0	0	1,230	0	1,538	0	0	1,538
227004 Fuel, Lubricants and Oils	0	1,143	0	0	1,143	0	1,129	0	0	1,129
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output018207</b>	<b>0</b>	<b>4,773</b>	<b>5,000</b>	<b>0</b>	<b>9,773</b>	<b>0</b>	<b>2,967</b>	<b>0</b>	<b>0</b>	<b>2,967</b>

## 018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	130,855	0	0	130,855	0	176,260	0	0	176,260
221002 Workshops and Seminars	0	47,000	0	0	47,000	0	37,000	0	0	37,000
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,180	0	0	7,180

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221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	5,045	0	0	5,045
221011 Printing, Stationery, Photocopying and Binding	0	33,511	0	0	33,511	0	26,511	0	0	26,511
221012 Small Office Equipment	0	2,480	0	0	2,480	0	2,480	0	0	2,480
222001 Telecommunications	0	5,908	0	0	5,908	0	7,908	0	0	7,908
222003 Information and communications technology (ICT)	0	9,780	0	0	9,780	0	2,600	0	0	2,600
223005 Electricity	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	24,000	0	0	24,000	0	23,640	0	0	23,640
227001 Travel inland	0	139,930	0	0	139,930	0	101,860	0	0	101,860
227004 Fuel, Lubricants and Oils	0	126,642	0	0	126,642	0	140,642	0	0	140,642
228002 Maintenance - Vehicles	0	29,420	0	0	29,420	0	26,400	0	0	26,400
<b>Total Cost of output018212</b>	<b>0</b>	<b>559,926</b>	<b>0</b>	<b>0</b>	<b>559,926</b>	<b>0</b>	<b>559,926</b>	<b>0</b>	<b>0</b>	<b>559,926</b>
<b>Total Cost of Higher LG Services</b>	<b>534,023</b>	<b>662,916</b>	<b>7,380</b>	<b>0</b>	<b>1,204,318</b>	<b>477,023</b>	<b>592,286</b>	<b>0</b>	<b>0</b>	<b>1,069,308</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018251 Transfers to LG</b>										
263104 Transfers to other govt. units (Current)	0	599,053	0	0	599,053	0	0	0	0	0
<b>Total Cost of output018251</b>	<b>0</b>	<b>599,053</b>	<b>0</b>	<b>0</b>	<b>599,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>599,053</b>	<b>0</b>	<b>0</b>	<b>599,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: Awach Sub- County</b>	<b>County: Aswa County</b>									<b>2,000</b>
<i>LCII: Gwengdiya Parish</i>	<i>All Sub Counties</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>2,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,025	0	26,025
<b>Total for LCIII: Awach Sub- County</b>	<b>County: Aswa County</b>									<b>26,025</b>
<i>LCII: Gwengdiya Parish</i>	<i>All sub-counties</i>		<i>Building Construction - Assorted Materials-206</i>		<i>Source: Sector Development Grant</i>					<i>11,000</i>
<i>LCII: Gwengdiya Parish</i>	<i>Patiko sub-county</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>					<i>15,025</i>
312202 Machinery and Equipment	0	0	19,117	0	19,117	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0



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<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>21,117</b>	<b>0</b>	<b>21,117</b>	<b>0</b>	<b>0</b>	<b>28,025</b>	<b>0</b>	<b>28,025</b>
<b>018280 Valley dam construction</b>										
312104 Other Structures	0	0	8,869	0	8,869	0	0	0	0	0
312202 Machinery and Equipment	0	0	5,620	0	5,620	0	0	0	0	0
<b>Total Cost of output018280</b>	<b>0</b>	<b>0</b>	<b>14,489</b>	<b>0</b>	<b>14,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,606</b>	<b>0</b>	<b>35,606</b>	<b>0</b>	<b>0</b>	<b>28,025</b>	<b>0</b>	<b>28,025</b>
<b>Total cost of District Production Services</b>	<b>534,023</b>	<b>1,261,969</b>	<b>42,986</b>	<b>0</b>	<b>1,838,978</b>	<b>477,023</b>	<b>592,286</b>	<b>28,025</b>	<b>0</b>	<b>1,097,334</b>
<b>Total cost of Production and Marketing</b>	<b>1,068,045</b>	<b>2,413,283</b>	<b>81,557</b>	<b>1,120,000</b>	<b>4,682,885</b>	<b>1,011,045</b>	<b>1,041,487</b>	<b>6,508,167</b>	<b>0</b>	<b>8,560,699</b>

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**Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,421,365</b>	<b>2,498,158</b>	<b>3,339,773</b>
District Unconditional Grant (Non-Wage)	15,795	12,225	15,795
District Unconditional Grant (Wage)	320,293	240,220	320,293
Locally Raised Revenues	25,805	41,872	25,805
Other Transfers from Central Government	121,000	0	50,000
Sector Conditional Grant (Non-Wage)	550,930	413,185	540,338
Sector Conditional Grant (Wage)	2,387,542	1,790,657	2,387,542
<b>Development Revenues</b>	<b>779,621</b>	<b>376,901</b>	<b>913,883</b>
District Discretionary Development Equalization Grant	70,000	70,000	102,000
External Financing	688,000	285,281	773,000
Sector Development Grant	21,621	21,621	38,883
<b>Total Revenues shares</b>	<b>4,200,986</b>	<b>2,875,059</b>	<b>4,253,656</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,707,835	1,953,792	2,707,835
Non Wage	713,530	422,005	631,938
<b>Development Expenditure</b>			
Domestic Development	91,621	0	140,883
External Financing	688,000	0	773,000
<b>Total Expenditure</b>	<b>4,200,986</b>	<b>2,375,797</b>	<b>4,253,656</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088106 District healthcare management services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	30,000	0	0	30,000

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Total Cost of output088106		0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of Higher LG Services		0	0	0	0	0	0	50,000	0	0	50,000
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	0	0	773,000	773,000
Total for LCIII: Awach Sub- County				County: Aswa County							773,000
LCII: Paduny Parish		Health department		Health Department		Source: External Financing					773,000
263367 Sector Conditional Grant (Non-Wage)		0	224,300	0	0	224,300	0	252,906	0	0	252,906
Total for LCIII: Awach Sub- County				County: Aswa County							59,011
LCII: Gwengdiya Parish				AWACH REFERRAL FACILITY		Source: Sector Conditional Grant (Non-Wage)					33,721
LCII: Gwengdiya Parish				GWENGDIYA HCII		Source: Sector Conditional Grant (Non-Wage)					8,430
LCII: Paibona Parish				PAIBONA HCII		Source: Sector Conditional Grant (Non-Wage)					8,430
LCII: Pukony Parish				PUKONY HCII		Source: Sector Conditional Grant (Non-Wage)					8,430
Total for LCIII: Bungatira Sub- County				County: Aswa County							50,581
LCII: Atiabar Parish				RWOTOBILO HCII		Source: Sector Conditional Grant (Non-Wage)					8,430
LCII: Laliya Parish				COOPE HCII		Source: Sector Conditional Grant (Non-Wage)					8,430
LCII: Oitino Parish				OITINO HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					8,430
LCII: Pabwo Parish				PABWOHEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)					16,860
LCII: Punena Parish				PUNENA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					8,430
Total for LCIII: Palaro Sub- County				County: Aswa County							33,721
LCII: Labworomor Parish				LABWOROMOR HCIII		Source: Sector Conditional Grant (Non-Wage)					16,860
LCII: Mede Parish				OROKO HCII		Source: Sector Conditional Grant (Non-Wage)					8,430
LCII: Owalo Parish				LUGORE HCII		Source: Sector Conditional Grant (Non-Wage)					8,430
Total for LCIII: Patiko Sub- County				County: Aswa County							33,721
LCII: Kal Parish				PATIKO HCIII		Source: Sector Conditional Grant (Non-Wage)					16,860
LCII: Pugwinyi Parish				PUGWINYI HCII		Source: Sector Conditional Grant (Non-Wage)					8,430
LCII: ST. MONICA				PAWEL ANGANY HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					8,430

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Total for LCIII: Paicho Sub- County				County: Aswa County				42,151			
LCII: Kal Alii Parish				CWERO HCIII     Source: Sector Conditional Grant (Non-Wage)				16,860			
LCII: Kal Alii Parish				KAL ALII HCII     Source: Sector Conditional Grant (Non-Wage)				8,430			
LCII: Kal Umu Parish				TEGOT ATTOO HCII     Source: Sector Conditional Grant (Non-Wage)				8,430			
LCII: Omel Parish				OMELAPEM HCII     Source: Sector Conditional Grant (Non-Wage)				8,430			
Total for LCIII: Unyama Sub- County				County: Aswa County				33,721			
LCII: Anyaya Parish				ANGAYA HEALTH CENTRE III     Source: Sector Conditional Grant (Non-Wage)				16,860			
LCII: Pakwelo Parish				LAPETA HCII     Source: Sector Conditional Grant (Non-Wage)				8,430			
LCII: Unyama Parish				UNYAMA HCII     Source: Sector Conditional Grant (Non-Wage)				8,430			
Total Cost of output088154		0	224,300	0	0	224,300	0	252,906	0	773,000	1,025,906
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	21,621	0	21,621	0	0	32,000	0	32,000
Total for LCIII: Palaro Sub- County				County: Aswa County				32,000			
LCII: Mede Parish		Oroko HCII		Construction of drainable 4 stance latrine Oroko HCii		Source: Sector Development Grant		32,000			
Total Cost of output088155		0	0	21,621	0	21,621	0	0	32,000	0	32,000
Total Cost of Lower Local Services		0	224,300	21,621	0	245,920	0	252,906	32,000	773,000	1,057,906
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Bungatira Sub- County				County: Aswa County				2,000			
LCII: Atiabar Parish		Rwtobilo HCII		Environmental Impact Assessment - Capital Works- 495		Source: Sector Development Grant		2,000			
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,000	0	5,000	0	0	1,000	0	1,000
Total for LCIII: Awach Sub- County				County: Aswa County				1,000			
LCII: Gwengdiya Parish		District H/Qs		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		1,000			
311101 Land		0	0	0	0	0	0	0	3,883	0	3,883

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Total for LCIII: Bungatira Sub- County				County: Aswa County						3,883
LCII: Pabwo Parish	Bungatira subcounty	Real estate services - Land Titles-1518	Source: Sector Development Grant							3,883
Total Cost of output088175	0	0	5,000	0	5,000	0	0	6,883	0	6,883

**088180 Health Centre Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	65,000	0	65,000	0	0	102,000	0	102,000
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<b>Total for LCIII: Bungatira Sub- County</b>		<b>County: Aswa County</b>							<b>32,000</b>
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<i>LCII: Atiabar Parish</i>	<i>Rwotobilo HCII Bungatira S/C</i>	<i>Building Construction - Latrines-237</i>		<i>Source: District Discretionary Development Equalization Grant</i>					32,000
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<b>Total for LCIII: Unyama Sub- County</b>		<b>County: Aswa County</b>							<b>70,000</b>
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<i>LCII: Pakwelo Parish</i>	<i>lapeta HCII pakwelo parish</i>	<i>Building Construction - Hospitals-230</i>		<i>Source: District Discretionary Development Equalization Grant</i>					70,000
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<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>102,000</b>	<b>0</b>	<b>102,000</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>108,883</b>	<b>0</b>	<b>108,883</b>
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<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>224,300</b>	<b>91,621</b>	<b>0</b>	<b>315,920</b>	<b>0</b>	<b>302,906</b>	<b>140,883</b>	<b>773,000</b>	<b>1,216,789</b>
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**0882 District Hospital Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

**088252 NGO Hospital Services (LLS.)**

263367 Sector Conditional Grant (Non-Wage)	0	273,582	0	0	273,582	0	242,801	0	0	242,801
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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>							<b>242,801</b>
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<i>LCII: Missing Parish</i>	<i>Lacor Hospital Delegated Fund</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					242,801
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263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	0	0	0
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<b>Total Cost of output088252</b>	<b>0</b>	<b>273,582</b>	<b>0</b>	<b>0</b>	<b>273,582</b>	<b>0</b>	<b>242,801</b>	<b>0</b>	<b>0</b>	<b>242,801</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>273,582</b>	<b>0</b>	<b>0</b>	<b>273,582</b>	<b>0</b>	<b>242,801</b>	<b>0</b>	<b>0</b>	<b>242,801</b>
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<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>273,582</b>	<b>0</b>	<b>0</b>	<b>273,582</b>	<b>0</b>	<b>242,801</b>	<b>0</b>	<b>0</b>	<b>242,801</b>
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**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**088301 Healthcare Management Services**

211101 General Staff Salaries	2,707,835	0	0	0	2,707,835	2,707,835	0	0	0	2,707,835
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211103 Allowances (Incl. Casuals, Temporary)	0	121,000	0	688,000	809,000	0	4,500	0	0	4,500
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221002 Workshops and Seminars	0	1,400	0	0	1,400	0	1,400	0	0	1,400
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221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,044	0	0	1,044
221008 Computer supplies and Information Technology (IT)	0	460	0	0	460	0	761	0	0	761
221009 Welfare and Entertainment	0	2,659	0	0	2,659	0	2,659	0	0	2,659
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	4,260	0	0	4,260
221012 Small Office Equipment	0	2,246	0	0	2,246	0	3,754	0	0	3,754
221014 Bank Charges and other Bank related costs	0	228	0	0	228	0	0	0	0	0
222001 Telecommunications	0	1,300	0	0	1,300	0	800	0	0	800
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	3,617	0	0	3,617
223005 Electricity	0	7,000	0	0	7,000	0	4,000	0	0	4,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000	0	10,800	0	0	10,800
227004 Fuel, Lubricants and Oils	0	15,663	0	0	15,663	0	15,000	0	0	15,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	20,013	0	0	20,013	0	16,636	0	0	16,636
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output088301</b>	<b>2,707,835</b>	<b>195,469</b>	<b>0</b>	<b>688,000</b>	<b>3,591,304</b>	<b>2,707,835</b>	<b>72,230</b>	<b>0</b>	<b>0</b>	<b>2,780,066</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	20,179	0	0	20,179	0	14,000	0	0	14,000
<b>Total Cost of output088302</b>	<b>0</b>	<b>20,179</b>	<b>0</b>	<b>0</b>	<b>20,179</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Higher LG Services</b>	<b>2,707,835</b>	<b>215,649</b>	<b>0</b>	<b>688,000</b>	<b>3,611,484</b>	<b>2,707,835</b>	<b>86,230</b>	<b>0</b>	<b>0</b>	<b>2,794,066</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,707,835</b>	<b>215,649</b>	<b>0</b>	<b>688,000</b>	<b>3,611,484</b>	<b>2,707,835</b>	<b>86,230</b>	<b>0</b>	<b>0</b>	<b>2,794,066</b>
<b>Total cost of Health</b>	<b>2,707,835</b>	<b>713,530</b>	<b>91,621</b>	<b>688,000</b>	<b>4,200,986</b>	<b>2,707,835</b>	<b>631,938</b>	<b>140,883</b>	<b>773,000</b>	<b>4,253,656</b>

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*Education***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,935,159</b>	<b>10,288,504</b>	<b>14,150,388</b>
District Unconditional Grant (Non-Wage)	5,606	4,205	5,606
District Unconditional Grant (Wage)	104,815	78,611	104,815
Locally Raised Revenues	70,841	29,090	60,841
Other Transfers from Central Government	40,000	9,493	10,000
Sector Conditional Grant (Non-Wage)	1,419,806	946,538	1,513,057
Sector Conditional Grant (Wage)	12,294,091	9,220,568	12,456,070
<b>Development Revenues</b>	<b>2,655,297</b>	<b>1,293,144</b>	<b>2,361,297</b>
District Discretionary Development Equalization Grant	40,986	40,986	72,940
External Financing	1,362,154	0	1,174,605
Sector Development Grant	1,252,158	1,252,158	1,113,752
<b>Total Revenues shares</b>	<b>16,590,457</b>	<b>11,581,648</b>	<b>16,511,685</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,398,906	6,880,882	12,560,884
Non Wage	1,536,254	903,876	1,589,504
<b>Development Expenditure</b>			
Domestic Development	1,293,144	23,715	1,186,692
External Financing	1,362,154	0	1,174,605
<b>Total Expenditure</b>	<b>16,590,457</b>	<b>7,808,474</b>	<b>16,511,685</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**078102 Primary Teaching Services**

211101 General Staff Salaries	8,775,549	0	0	0	8,775,549	8,775,549	0	0	0	8,775,549
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0

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221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,880	0	0	3,880	0	0	0	0	0
<b>Total Cost of output078102</b>	<b>8,775,549</b>	<b>28,880</b>	<b>0</b>	<b>0</b>	<b>8,804,429</b>	<b>8,775,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,775,549</b>
<b>Total Cost of Higher LG Services</b>	<b>8,775,549</b>	<b>28,880</b>	<b>0</b>	<b>0</b>	<b>8,804,429</b>	<b>8,775,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,775,549</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	505,896	0	0	505,896	0	694,978	0	0	694,978
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**Total for LCIII: Awach Sub- County** **County: Aswa County** **125,105**

LCII: Gwengdiya Parish *Bucoro PS Source: Sector Conditional Grant (Non-Wage)* 8,609

LCII: Gwengdiya Parish *GWENGDIYA P.S Source: Sector Conditional Grant (Non-Wage)* 11,533

LCII: Paduny Parish *AWACH CENTRAL P.7 P.S Source: Sector Conditional Grant (Non-Wage)* 16,871

LCII: Paduny Parish *Awach PS Source: Sector Conditional Grant (Non-Wage)* 22,923

LCII: Paduny Parish *LATWONG P.S Source: Sector Conditional Grant (Non-Wage)* 8,320

LCII: Paibona Parish *ALEDA P.S Source: Sector Conditional Grant (Non-Wage)* 11,618

LCII: Paibona Parish *PAIBONA P.S Source: Sector Conditional Grant (Non-Wage)* 15,868

LCII: Pukony Parish *OGURU P.7 P.S Source: Sector Conditional Grant (Non-Wage)* 14,678

LCII: Pukony Parish *OLEL P.7 P.S Source: Sector Conditional Grant (Non-Wage)* 7,317

LCII: Pukony Parish *WILUL P.7 P.S Source: Sector Conditional Grant (Non-Wage)* 7,368

**Total for LCIII: Bungatira Sub- County** **County: Aswa County** **114,925**

LCII: Atiabar Parish *CET-KANA P.S Source: Sector Conditional Grant (Non-Wage)* 11,805

LCII: Atiabar Parish *PANYKWORO P.S Source: Sector Conditional Grant (Non-Wage)* 23,773

LCII: Laliya Parish *LUKOME P.S Source: Sector Conditional Grant (Non-Wage)* 9,272

LCII: Laroo Parish *PAGEYA P.S Source: Sector Conditional Grant (Non-Wage)* 17,211

LCII: Oitino Parish *PAMINANO P.S Source: Sector Conditional Grant (Non-Wage)* 12,740

LCII: Pabwo Parish *KULU KENO P.S Source: Sector Conditional Grant (Non-Wage)* 10,632

LCII: Punena Parish *LUKODI P.S Source: Sector Conditional Grant (Non-Wage)* 17,534

LCII: Punena Parish *ST. MARTIN P.S Source: Sector Conditional Grant (Non-Wage)* 11,958

**Total for LCIII: Palaro Sub- County** **County: Aswa County** **71,177**

LCII: Labworomor Parish *ABAKA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)* 6,212



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LCII: Labworomor Parish	PALARO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,927
LCII: Mede Parish	ASWA CAMP P.S	Source: Sector Conditional Grant (Non-Wage)	6,943
LCII: Mede Parish	OYWAK P.S	Source: Sector Conditional Grant (Non-Wage)	10,343
LCII: Owalo Parish	KITENYOWALO P.S	Source: Sector Conditional Grant (Non-Wage)	11,550
LCII: Owalo Parish	PATIKO PRISON P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,930
LCII: Owalo Parish	POK-OGALI P.S	Source: Sector Conditional Grant (Non-Wage)	9,272
<b>Total for LCIII: Patiko Sub- County</b>	<b>County: Aswa County</b>		<b>83,427</b>
LCII: Kal Parish	AJULU P.S	Source: Sector Conditional Grant (Non-Wage)	15,749
LCII: Kal Parish	Kijur Hills PS	Source: Sector Conditional Grant (Non-Wage)	15,698
LCII: Kal Parish	OMOTI HILLS	Source: Sector Conditional Grant (Non-Wage)	13,641
LCII: Pugwinyi Parish	AWOO NYIM P.S	Source: Sector Conditional Grant (Non-Wage)	9,374
LCII: Pugwinyi Parish	KULU-OPAL P.S	Source: Sector Conditional Grant (Non-Wage)	12,740
LCII: Pugwinyi Parish	RWOT OBILO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,225
<b>Total for LCIII: Paicho Sub- County</b>	<b>County: Aswa County</b>		<b>146,114</b>
LCII: Kal Alii Parish	CWERO P.S	Source: Sector Conditional Grant (Non-Wage)	19,149
LCII: Kal Alii Parish	KALAMAJI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,148
LCII: Kal Alii Parish	LAMINTO P.S	Source: Sector Conditional Grant (Non-Wage)	7,402
LCII: Kal Alii Parish	LAPUDA P.S	Source: Sector Conditional Grant (Non-Wage)	10,700
LCII: Kal Alii Parish	ONEKJII P.S	Source: Sector Conditional Grant (Non-Wage)	9,119
LCII: Kal Umu Parish	PAICHO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	20,271
LCII: Kal Umu Parish	TEGOT P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,885
LCII: Omel Parish	BULKUR P.S	Source: Sector Conditional Grant (Non-Wage)	9,714
LCII: Omel Parish	KITINTIMA P.S	Source: Sector Conditional Grant (Non-Wage)	13,131
LCII: Omel Parish	OMEL BOKE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,932
LCII: Omel Parish	PAGEYA PECE P.S	Source: Sector Conditional Grant (Non-Wage)	6,875
LCII: Pagik Parish	PAGIK P.S	Source: Sector Conditional Grant (Non-Wage)	11,788
<b>Total for LCIII: Unyama Sub- County</b>	<b>County: Aswa County</b>		<b>86,256</b>
LCII: Anyaya Parish	COOPIL P.S	Source: Sector Conditional Grant (Non-Wage)	8,116
LCII: Anyaya Parish	OGUL P.S	Source: Sector Conditional Grant (Non-Wage)	8,881

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LCII: Anyaya Parish	UNYAMA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,123
LCII: Oding Parish	ANGAYA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,170
LCII: Pakwelo Parish	AKONYIBEDO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	20,747
LCII: Unyama Parish	GULU PTC DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,898
LCII: Unyama Parish	PAKWELO P.S	Source: Sector Conditional Grant (Non-Wage)	14,321
Total for LCIII: Missing Subcounty		County: Missing County	67,974
LCII: Missing Parish	Atanty PS	Source: Sector Conditional Grant (Non-Wage)	9,850
LCII: Missing Parish	Bungatira central P 7 School	Source: Sector Conditional Grant (Non-Wage)	12,213
LCII: Missing Parish	Bungatira PS	Source: Sector Conditional Grant (Non-Wage)	18,452
LCII: Missing Parish	PAWEL ANGANY P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,876
LCII: Missing Parish	PAWEL AYIGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,770
LCII: Missing Parish	TE-LADWONG P.S	Source: Sector Conditional Grant (Non-Wage)	8,813
Total Cost of output078151		0 505,896 0 0 505,896 0 694,978 0 0 694,978	
Total Cost of Lower Local Services		0 505,896 0 0 505,896 0 694,978 0 0 694,978	
03 Capital Purchases	Wage Non Wage GoU Dev	Ext.Fin Total	Wage Non Wage GoU Dev Ext.Fin Total
078175 Non Standard Service Delivery Capital			
312203 Furniture & Fixtures		0 0 0 0 0 0 0 39,553 0 39,553	
Total for LCIII: Awach Sub- County		County: Aswa County	15,553
LCII: Gwengdiya Parish	GWENGDIYA PRIMARY SCHOOL	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 7,553
LCII: Paduny Parish	AWACH PRIMARY SCHOOL	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 8,000
Total for LCIII: Bungatira Sub- County		County: Aswa County	16,000
LCII: Atiabar Parish	panyikworo primary school	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 16,000
Total for LCIII: Palaro Sub- County		County: Aswa County	8,000
LCII: Owalo Parish	KITENY OWALO PRIMARY SCHOOL	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 8,000
Total Cost of output078175		0 0 0 0 0 0 0 39,553 0 39,553	

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## 078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	115,986	600,000	715,986	0	0	148,420	412,451	560,871
Total for LCIII: Awach Sub- County			County: Aswa County							269,771
LCII: Gwengdiya Parish	Burcoro P/S	Building Construction - Latrines-237	Source: Sector Development Grant						7,320	
LCII: Paduny Parish	Awach Central P/S	Building Construction - General Construction Works-227	Source: External Financing						262,451	
Total for LCIII: Palaro Sub- County			County: Aswa County							66,100
LCII: Labworomor Parish	ABAKA PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant						30,000	
LCII: Owalo Parish	Kiteny Owalo Primary School	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant						36,100	
Total for LCIII: Patiko Sub- County			County: Aswa County							75,000
LCII: Kal Parish	OMOTI HILLS PRIMARY SCHOOL	Building Construction - General Construction Works-227	Source: Sector Development Grant						75,000	
Total for LCIII: Paicho Sub- County			County: Aswa County							150,000
LCII: Kal Alii Parish	Tegot P/S	Building Construction - General Construction Works-227	Source: External Financing						150,000	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	36,840	0	36,840
Total for LCIII: Awach Sub- County			County: Aswa County							12,200
LCII: Gwengdiya Parish	BURCORO PRIMARY SCHOOL	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant						6,100	
LCII: Gwengdiya Parish	GWENGDIYA PRIMSRY SCHOOL	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant						6,100	
Total for LCIII: Bungatira Sub- County			County: Aswa County							12,440
LCII: Punena Parish	LUKODI PRIMARY SCHOOL	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant						12,440	

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Total for LCIII: Palaro Sub- County				County: Aswa County				6,100			
LCII: Owalo Parish	KITENY OWALO PRIMARY SCHOOL	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	6,100							
Total for LCIII: Patiko Sub- County				County: Aswa County				6,100			
LCII: Kal Parish	OMOTI HILLS PRIMARY SCHOOL	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	6,100							
Total Cost of output078180		0	0	115,986	600,000	715,986	0	0	185,260	412,451	597,711
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	26,000	160,000	186,000	0	0	42,702	160,000	202,702
Total for LCIII: Awach Sub- County				County: Aswa County				92,702			
LCII: Gwengdiya Parish	BURCORO PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	12,702							
LCII: Paduny Parish	Awach Central P/S	Building Construction - Latrines-237	Source: External Financing	80,000							
Total for LCIII: Bungatira Sub- County				County: Aswa County				30,000			
LCII: Pabwo Parish	KULUKENO PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	30,000							
Total for LCIII: Paicho Sub- County				County: Aswa County				80,000			
LCII: Kal Alii Parish	Tegot P/S	Building Construction - Latrines-237	Source: External Financing	80,000							
Total Cost of output078181		0	0	26,000	160,000	186,000	0	0	42,702	160,000	202,702
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	115,000	370,000	485,000	0	0	0	370,000	370,000
Total for LCIII: Paicho Sub- County				County: Aswa County				370,000			
LCII: Kal Alii Parish	Tegot P/S	Building Construction - Contractor-217	Source: External Financing	370,000							
Total Cost of output078182		0	0	115,000	370,000	485,000	0	0	0	370,000	370,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	0	232,154	232,154	0	0	36,000	232,154	268,154
Total for LCIII: Awach Sub- County				County: Aswa County				145,654			
LCII: Gwengdiya Parish	GWENGDIYA PRIMARY SCHOOL	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	12,000							
LCII: Paduny Parish	Awach Central P/S	Furniture and Fixtures - Desks- 637	Source: External Financing	52,654							

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LCII: Paduny Parish	Awach Central P/S	Furniture and Fixtures - Furniture Expenses-640	Source: External Financing	81,000
<b>Total for LCIII: Bungatira Sub- County</b>		<b>County: Aswa County</b>		<b>16,000</b>
LCII: Atiabar Parish	PANYIKWORO PRIMARY SCHOOL	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	16,000
<b>Total for LCIII: Palaro Sub- County</b>		<b>County: Aswa County</b>		<b>8,000</b>
LCII: Owalo Parish	KITENY OWALO PRIMARY SCHOOL	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	8,000
<b>Total for LCIII: Paicho Sub- County</b>		<b>County: Aswa County</b>		<b>98,500</b>
LCII: Kal Alii Parish	Tegot P/S	Furniture and Fixtures - Desks-637	Source: External Financing	44,500
LCII: Kal Alii Parish	Tegot P/S	Furniture and Fixtures - Furniture Expenses-640	Source: External Financing	54,000
<b>Total Cost of output078183</b>		<b>0</b>	<b>0</b>	<b>232,154</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>256,986</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>8,775,549</b>	<b>534,776</b>	<b>10,929,465</b>

## 0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		2,500,388	0	0	0	2,500,388	2,662,366	0	0	0	2,662,366
<b>Total Cost of output078201</b>		<b>2,500,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,388</b>	<b>2,662,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,662,366</b>
<b>Total Cost of Higher LG Services</b>		<b>2,500,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,388</b>	<b>2,662,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,662,366</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	263,208	0	0	263,208	0	222,425	0	0	222,425
<b>Total for LCIII: Awach Sub- County</b>	<b>County: Aswa County</b>					<b>25,725</b>				
<i>LCII: Paduny Parish</i>	<i>Lukome S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>25,725</i>		
<b>Total for LCIII: Palaro Sub- County</b>	<b>County: Aswa County</b>					<b>74,900</b>				
<i>LCII: Labworomor Parish</i>	<i>Paicho S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>74,900</i>		

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Total for LCIII: Paicho Sub- County					County: Aswa County					64,400		
LCII: Kal Umu Parish					Sir Samuel Baker School Source: Sector Conditional Grant (Non-Wage)					64,400		
Total for LCIII: Missing Subcounty					County: Missing County					57,400		
LCII: Missing Parish					Awach S.S Source: Sector Conditional Grant (Non-Wage)					38,850		
LCII: Missing Parish					PALARO SS Source: Sector Conditional Grant (Non-Wage)					12,425		
LCII: Missing Parish					PATIKO SS Source: Sector Conditional Grant (Non-Wage)					6,125		
Total Cost of output078251			0	263,208	0	0	263,208	0	222,425	0	0	222,425
Total Cost of Lower Local Services			0	263,208	0	0	263,208	0	222,425	0	0	222,425
03 Capital Purchases			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital												
281504 Monitoring, Supervision & Appraisal of capital works			0	0	0	0	0	0	0	11,540	0	11,540
Total for LCIII: Awach Sub- County					County: Aswa County					740		
LCII: Gwengdiya Parish District Headquarters					Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant					740		
Total for LCIII: Palaro Sub- County					County: Aswa County					10,800		
LCII: Labworomor Parish PALARO SS					Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant					10,800		
312214 Laboratory and Research Equipment			0	0	0	0	0	0	0	202,193	0	202,193
Total for LCIII: Palaro Sub- County					County: Aswa County					202,193		
LCII: Labworomor Parish Palaro Seed Secondary School					Biology, Physics, Chemistry, ICT School equipment Source: Sector Development Grant					202,193		
Total Cost of output078275			0	0	0	0	0	0	0	213,733	0	213,733
078280 Secondary School Construction and Rehabilitation												
312101 Non-Residential Buildings			0	0	630,515	0	630,515	0	0	61,003	0	61,003
Total for LCIII: Palaro Sub- County					County: Aswa County					61,003		
LCII: Labworomor Parish PALARO SEED SECONDARY SCHOOL					Building Construction - Latrines-237 Source: Sector Development Grant					61,003		
Total Cost of output078280			0	0	630,515	0	630,515	0	0	61,003	0	61,003
078281 Administration block rehabilitation												
312101 Non-Residential Buildings			0	0	116,535	0	116,535	0	0	139,590	0	139,590

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<b>Total for LCIII: Palaro Sub- County</b>		<b>County: Aswa County</b>		<b>139,590</b>						
<i>LCII: Labworomor Parish</i>	<i>PALARO SS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>139,590</i>						
<b>Total Cost of output078281</b>	<b>0</b>	<b>0</b>	<b>116,535</b>	<b>0</b>	<b>116,535</b>	<b>0</b>	<b>0</b>	<b>139,590</b>	<b>0</b>	<b>139,590</b>

### 078282 Teacher house construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	104,685	0	104,685
<b>Total for LCIII: Palaro Sub- County</b>		<b>County: Aswa County</b>		<b>104,685</b>						
<i>LCII: Labworomor Parish</i>	<i>PALARO SS</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: Sector Development Grant</i>	<i>104,685</i>						
<b>Total Cost of output078282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,685</b>	<b>0</b>	<b>104,685</b>

### 078283 Laboratories and Science Room Construction

312101 Non-Residential Buildings	0	0	248,005	0	248,005	0	0	364,166	0	364,166
<b>Total for LCIII: Palaro Sub- County</b>		<b>County: Aswa County</b>		<b>364,166</b>						
<i>LCII: Labworomor Parish</i>	<i>Palaro SS</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Sector Development Grant</i>	<i>185,490</i>						
<i>LCII: Labworomor Parish</i>	<i>PALARO SS ICT LABORATORY</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Sector Development Grant</i>	<i>178,676</i>						
<b>Total Cost of output078283</b>	<b>0</b>	<b>0</b>	<b>248,005</b>	<b>0</b>	<b>248,005</b>	<b>0</b>	<b>0</b>	<b>364,166</b>	<b>0</b>	<b>364,166</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>995,054</b>	<b>0</b>	<b>995,054</b>	<b>0</b>	<b>0</b>	<b>883,177</b>	<b>0</b>	<b>883,177</b>
<b>Total cost of Secondary Education</b>	<b>2,500,388</b>	<b>263,208</b>	<b>995,054</b>	<b>0</b>	<b>3,758,650</b>	<b>2,662,366</b>	<b>222,425</b>	<b>883,177</b>	<b>0</b>	<b>3,767,968</b>

### 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	1,018,154	0	0	0	1,018,154	1,018,154	0	0	0	1,018,154
Total Cost of output078301	1,018,154	0	0	0	1,018,154	1,018,154	0	0	0	1,018,154
Total Cost of Higher LG Services	1,018,154	0	0	0	1,018,154	1,018,154	0	0	0	1,018,154
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>297,283</b>
<i>LCII: Missing Parish</i>	<i>Gulu Core PTC Source: Sector Conditional Grant (Non-Wage)</i>									297,283
<b>Total Cost of output078351</b>	<b>0</b>	<b>433,254</b>	<b>0</b>	<b>0</b>	<b>433,254</b>	<b>0</b>	<b>433,254</b>	<b>0</b>	<b>0</b>	<b>433,254</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>433,254</b>	<b>0</b>	<b>0</b>	<b>433,254</b>	<b>0</b>	<b>433,254</b>	<b>0</b>	<b>0</b>	<b>433,254</b>
<b>Total cost of Skills Development</b>	<b>1,018,154</b>	<b>433,254</b>	<b>0</b>	<b>0</b>	<b>1,451,409</b>	<b>1,018,154</b>	<b>433,254</b>	<b>0</b>	<b>0</b>	<b>1,451,409</b>

## 0784 Education & Sports Management and Inspection

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

### 078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	34,000	0	0	34,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	4,084	0	0	4,084	0	0	0	0	0
221003 Staff Training	0	5,000	0	0	5,000	0	7,209	0	0	7,209
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	1,841	0	0	1,841
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	10,000	0	0	10,000	0	19,080	0	0	19,080
227004 Fuel, Lubricants and Oils	0	24,962	0	0	24,962	0	10,500	0	0	10,500
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	11,651	0	0	11,651
<b>Total Cost of output078401</b>	<b>0</b>	<b>100,046</b>	<b>0</b>	<b>0</b>	<b>100,046</b>	<b>0</b>	<b>73,681</b>	<b>0</b>	<b>0</b>	<b>73,681</b>

### 078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	7,400	0	0	7,400
221003 Staff Training	0	0	0	0	0	0	1,551	0	0	1,551
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	2,480	0	0	2,480
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	500	0	0	500	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200



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223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	17,000	0	0	17,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,905	0	0	2,905
228001 Maintenance - Civil	0	40,000	0	0	40,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	33,720	0	0	33,720
<b>Total Cost of output078403</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>63,456</b>	<b>0</b>	<b>0</b>	<b>63,456</b>

**078404 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	14,850	0	0	14,850
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	10,178	0	0	10,178
227004 Fuel, Lubricants and Oils	0	4,363	0	0	4,363	0	3,108	0	0	3,108
<b>Total Cost of output078404</b>	<b>0</b>	<b>25,363</b>	<b>0</b>	<b>0</b>	<b>25,363</b>	<b>0</b>	<b>40,136</b>	<b>0</b>	<b>0</b>	<b>40,136</b>

**078405 Education Management Services**

211101 General Staff Salaries	104,815	0	0	0	104,815	104,815	0	0	0	104,815
211103 Allowances (Incl. Casuals, Temporary)	0	54,159	0	0	54,159	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	606	0	0	606	0	2,500	0	0	2,500
223005 Electricity	0	441	0	0	441	0	0	0	0	0
223006 Water	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	13,037	0	0	13,037
228002 Maintenance - Vehicles	0	15,500	0	0	15,500	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	8,537	0	0	8,537
<b>Total Cost of output078405</b>	<b>104,815</b>	<b>79,606</b>	<b>0</b>	<b>0</b>	<b>184,421</b>	<b>104,815</b>	<b>61,574</b>	<b>0</b>	<b>0</b>	<b>166,389</b>
<b>Total Cost of Higher LG Services</b>	<b>104,815</b>	<b>303,015</b>	<b>0</b>	<b>0</b>	<b>407,830</b>	<b>104,815</b>	<b>238,847</b>	<b>0</b>	<b>0</b>	<b>343,661</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078472 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	41,104	0	41,104	0	0	0	0	0
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Total Cost of output078472	0	0	41,104	0	41,104	0	0	0	0	0
Total Cost of Capital Purchases	0	0	41,104	0	41,104	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	104,815	303,015	41,104	0	448,934	104,815	238,847	0	0	343,661

## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078501 Special Needs Education Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output078501	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Education	12,398,906	1,536,254	1,293,144	1,362,154	16,590,457	12,560,884	1,589,504	1,186,692	1,174,605	16,511,685

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**Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>917,019</b>	<b>441,208</b>	<b>1,063,724</b>
District Unconditional Grant (Non-Wage)	4,000	2,400	4,000
District Unconditional Grant (Wage)	123,526	92,645	123,526
Locally Raised Revenues	15,229	11,422	15,229
Other Transfers from Central Government	774,264	334,742	920,969
<b>Development Revenues</b>	<b>583,971</b>	<b>258,001</b>	<b>624,520</b>
District Discretionary Development Equalization Grant	2,000	2,000	0
External Financing	325,970	0	368,518
Sector Development Grant	256,001	256,001	256,001
<b>Total Revenues shares</b>	<b>1,500,990</b>	<b>699,209</b>	<b>1,688,244</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	123,526	83,192	123,526
Non Wage	793,493	206,944	940,198
<b>Development Expenditure</b>			
Domestic Development	258,001	2,011	256,001
External Financing	325,970	0	368,518
<b>Total Expenditure</b>	<b>1,500,990</b>	<b>292,147</b>	<b>1,688,244</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	69,261	0	0	69,261
228003 Maintenance – Machinery, Equipment & Furniture	0	111,128	0	0	111,128	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>111,128</b>	<b>0</b>	<b>0</b>	<b>111,128</b>	<b>0</b>	<b>69,261</b>	<b>0</b>	<b>0</b>	<b>69,261</b>

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**048108 Operation of District Roads Office**

211101 General Staff Salaries	123,526	0	0	0	123,526	123,526	0	0	0	123,526
211103 Allowances (Incl. Casuals, Temporary)	0	23,490	0	4,500	27,990	0	1,400	0	0	1,400
213001 Medical expenses (To employees)	0	0	0	0	0	0	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	2,000	0	0	2,000
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,009	0	0	2,009	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	0	0	3,000	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,480	0	0	6,480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,248	0	3,500	18,748	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	1,800	0	0	1,800	0	1,800	0	0	1,800
223006 Water	0	840	0	0	840	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	4,400	0	0	4,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	5,298	15,298	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,629	0	0	2,629
228004 Maintenance – Other	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>123,526</b>	<b>70,967</b>	<b>0</b>	<b>16,298</b>	<b>210,792</b>	<b>123,526</b>	<b>19,229</b>	<b>0</b>	<b>0</b>	<b>142,755</b>
<b>Total Cost of Higher LG Services</b>	<b>123,526</b>	<b>182,095</b>	<b>0</b>	<b>16,298</b>	<b>321,919</b>	<b>123,526</b>	<b>88,490</b>	<b>0</b>	<b>0</b>	<b>212,016</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048151 Community Access Road Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	56,248	0	0	56,248	0	0	0	0	0
<b>Total Cost of output048151</b>	<b>0</b>	<b>56,248</b>	<b>0</b>	<b>0</b>	<b>56,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048158 District Roads Maintenance (URF)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	69,533	0	0	69,533
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Total for LCIII: Awach Sub- County		County: Aswa County		11,000
LCII: Gwengdiya Parish	Awach	Awach	Source: Other Transfers from Central Government	11,000
Total for LCIII: Bungatira Sub- County		County: Aswa County		14,533
LCII: Punena Parish	Bungatira	Bungatira	Source: Other Transfers from Central Government	14,533
Total for LCIII: Palaro Sub- County		County: Aswa County		11,000
LCII: Labworomor Parish	Palaro	Palaro	Source: Other Transfers from Central Government	11,000
Total for LCIII: Patiko Sub- County		County: Aswa County		11,000
LCII: Kal Parish	Patiko	Patiko	Source: Other Transfers from Central Government	11,000

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Total for LCIII: Paicho Sub- County				County: Aswa County						11,000
LCII: Kal Alii Parish	Paicho	Paicho	Source: Other Transfers from Central Government						11,000	
Total for LCIII: Unyama Sub- County				County: Aswa County						11,000
LCII: Unyama Parish	Unyama	Unyama	Source: Other Transfers from Central Government						11,000	
263106 Other Current grants	0	359,998	0	0	359,998	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	746,977	0	0	746,977
Total for LCIII: Awach Sub- County				County: Aswa County						746,977
LCII: Gwengdiya Parish	Gwengdiya	Mechanical Impress	Source: Other Transfers from Central Government						78,218	
LCII: Gwengdiya Parish	Gwengdiya Parish	Mechanized Routine maintenance	Source: Other Transfers from Central Government						484,949	
LCII: Gwengdiya Parish	Road-gangs	Manual Routine Maintenance	Source: Other Transfers from Central Government						183,811	
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	35,198	0	0	35,198
Total for LCIII: Awach Sub- County				County: Aswa County						35,198
LCII: Gwengdiya Parish	Gwengdia	Office operation	Source: Other Transfers from Central Government						35,198	
Total Cost of output048158		0	359,998	0	0	359,998	0	851,708	0	0
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	195,151	0	0	195,151	0	0	0	0	0
Total Cost of output048159		0	195,151	0	0	195,151	0	0	0	0
Total Cost of Lower Local Services		0	611,398	0	0	611,398	0	851,708	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,560	0	7,560	0	0	0	0	0
312211 Office Equipment	0	0	3,240	0	3,240	0	0	0	0	0
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output048172		0	0	12,800	0	12,800	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	245,201	309,671	554,873	0	0	256,001	368,518	624,520
Total for LCIII: Awach Sub- County				County: Aswa County						256,001
LCII: Gwengdiya Parish	Patching Laroo- Pageya Road	Roads and Bridges - Contractors-1561	Source: Sector Development Grant						256,001	

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Total for LCIII: Unyama Sub- County				County: Aswa County						368,518	
LCII: Oding Parish		Unyama - Tepwoyo - Kinene road		Roads and Bridges - Road Projects-1571		Source: External Financing				368,518	
Total Cost of output	048180	0	0	245,201	309,671	554,873	0	0	256,001	368,518	624,520
Total Cost of Capital Purchases		0	0	258,001	309,671	567,673	0	0	256,001	368,518	624,520
Total cost of District, Urban and Community Access Roads		123,526	793,493	258,001	325,970	1,500,990	123,526	940,198	256,001	368,518	1,688,244
Total cost of Roads and Engineering		123,526	793,493	258,001	325,970	1,500,990	123,526	940,198	256,001	368,518	1,688,244

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## Water

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>242,952</b>	<b>69,174</b>	<b>124,909</b>
District Unconditional Grant (Non-Wage)	4,000	2,460	4,000
District Unconditional Grant (Wage)	42,512	31,884	42,512
Locally Raised Revenues	10,693	8,020	10,693
Other Transfers from Central Government	150,000	0	0
Sector Conditional Grant (Non-Wage)	35,748	26,811	67,704
<b>Development Revenues</b>	<b>1,227,329</b>	<b>615,452</b>	<b>968,330</b>
District Discretionary Development Equalization Grant	120,097	120,097	0
External Financing	611,876	0	611,876
Sector Development Grant	475,553	475,553	336,652
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>1,470,281</b>	<b>684,626</b>	<b>1,093,239</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,512	29,827	42,512
Non Wage	200,441	22,974	82,397
<b>Development Expenditure</b>			
Domestic Development	615,452	366,971	356,454
External Financing	611,876	0	611,876
<b>Total Expenditure</b>	<b>1,470,281</b>	<b>419,772</b>	<b>1,093,239</b>

## B2: Expenditure Details by Programme, Output Class, Output and Item

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 098101 Operation of the District Water Office

211101 General Staff Salaries	42,512	0	0	0	42,512	42,512	0	0	0	42,512
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,317	0	0	13,317

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213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	2,921	0	0	2,921	0	4,565	0	0	4,565
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,294	0	0	2,294
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500	0	1,200	0	0	1,200
223006 Water	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	2,960	0	0	2,960	0	2,960	0	0	2,960
227001 Travel inland	0	0	0	0	0	0	2,889	0	0	2,889
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	14,000	0	0	14,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,518	0	0	1,518
228002 Maintenance - Vehicles	0	6,633	0	0	6,633	0	3,633	0	0	3,633
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098101</b>	<b>42,512</b>	<b>20,814</b>	<b>0</b>	<b>0</b>	<b>63,326</b>	<b>42,512</b>	<b>49,975</b>	<b>0</b>	<b>0</b>	<b>92,487</b>

**098102 Supervision, monitoring and coordination**

211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	858	0	0	858	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output098102</b>	<b>0</b>	<b>13,058</b>	<b>0</b>	<b>0</b>	<b>13,058</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

**098103 Support for O&M of district water and sanitation**

211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,450	0	0	2,450
221011 Printing, Stationery, Photocopying and Binding	0	659	0	0	659	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output098103</b>	<b>0</b>	<b>3,299</b>	<b>0</b>	<b>0</b>	<b>3,299</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>2,450</b>

**098104 Promotion of Community Based Management**

211103 Allowances (Incl. Casuals, Temporary)	0	3,279	0	0	3,279	0	0	0	0	0
221009 Welfare and Entertainment	0	2,565	0	0	2,565	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	777	0	0	777	0	1,000	0	0	1,000
227001 Travel inland	0	2,889	0	0	2,889	0	5,040	0	0	5,040
227004 Fuel, Lubricants and Oils	0	3,760	0	0	3,760	0	2,932	0	0	2,932
<b>Total Cost of output098104</b>	<b>0</b>	<b>13,270</b>	<b>0</b>	<b>0</b>	<b>13,270</b>	<b>0</b>	<b>8,972</b>	<b>0</b>	<b>0</b>	<b>8,972</b>

**098105 Promotion of Sanitation and Hygiene**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000



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221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	65,000	0	0	65,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
228004 Maintenance – Other	0	67,000	0	0	67,000	0	0	0	0	0
<b>Total Cost of output098105</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>42,512</b>	<b>200,441</b>	<b>0</b>	<b>0</b>	<b>242,952</b>	<b>42,512</b>	<b>82,397</b>	<b>0</b>	<b>0</b>	<b>124,909</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,097	0	15,097	0	0	16,000	0	16,000
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**Total for LCIII: Awach Sub- County** **County: Aswa County** **16,000**

*LCII: Gwengdiya Parish All District Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Transitional Development Grant 2,000*

*LCII: Gwengdiya Parish All the villages of Awach Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Transitional Development Grant 9,000*

*LCII: Gwengdiya Parish All villages of Awach Sub County Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 5,000*

312104 Other Structures	0	0	0	0	0	0	0	3,352	0	3,352
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**Total for LCIII: Awach Sub- County** **County: Aswa County** **3,352**

*LCII: Gwengdiya Parish All villages Radio program on sanitation and hygiene Source: Transitional Development Grant 3,352*

312202 Machinery and Equipment	0	0	105,000	0	105,000	0	0	0	0	0
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312211 Office Equipment	0	0	0	0	0	0	0	450	0	450
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**Total for LCIII: Awach Sub- County** **County: Aswa County** **450**

*LCII: Gwengdiya Parish All villages Assorted Stationery Source: Transitional Development Grant 450*

<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>120,097</b>	<b>0</b>	<b>120,097</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
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**098175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,602	0	19,602	0	0	0	0	0
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312211 Office Equipment	0	0	200	0	200	0	0	0	0	0
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<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## 098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: Awach Sub- County</b>	<b>County: Aswa County</b>									<b>2,000</b>
LCII: Gwengdiya Parish	All District	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	2,000						
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: Awach Sub- County</b>	<b>County: Aswa County</b>									<b>2,000</b>
LCII: Gwengdiya Parish	All District	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,000						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	7,083	0	7,083
<b>Total for LCIII: Awach Sub- County</b>	<b>County: Aswa County</b>									<b>7,083</b>
LCII: Gwengdiya Parish	All District	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	7,083						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,284	26,126	49,410	0	0	36,068	26,126	62,194
<b>Total for LCIII: Awach Sub- County</b>	<b>County: Aswa County</b>									<b>58,821</b>
LCII: Gwengdiya Parish	District H/Qs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	26,126						
LCII: Gwengdiya Parish	District H/Qs	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Sector Development Grant	11,062						
LCII: Gwengdiya Parish	District H/Qs	Monitoring, Supervision and Appraisal - Equipment Installation-1258	Source: Sector Development Grant	11,250						
<b>Total for LCIII: Paicho Sub- County</b>	<b>County: Aswa County</b>									<b>3,373</b>
LCII: Kal Alii Parish	District H/Qs	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	3,373						
312104 Other Structures	0	0	363,750	463,500	827,250	0	0	242,500	585,750	828,250

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<b>Total for LCIII: Awach Sub- County</b>		<b>County: Aswa County</b>	<b>128,083</b>
LCII: Gwengdiya Parish	Paromo (Dog abera)	Construction Services - New Structures-402	Source: Sector Development Grant 22,500
LCII: Gwengdiya Parish	Yaa, lacede and Bunga	Construction Services - New Structures-402	Source: External Financing 77,250
LCII: Paibona Parish	Ayweri Centre	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 5,833
LCII: Pukony Parish	Lacwene	Construction Services - New Structures-402	Source: Sector Development Grant 22,500
<b>Total for LCIII: Bungatira Sub- County</b>		<b>County: Aswa County</b>	<b>122,250</b>
LCII: Agonga	Katikati B, Agonga and lukodi	Construction Services - New Structures-402	Source: External Financing 77,250
LCII: Oitino Parish	Oitino	Construction Services - New Structures-402	Source: Sector Development Grant 22,500
LCII: Pabwo Parish	Kulukeno	Construction Services - New Structures-402	Source: Sector Development Grant 22,500
<b>Total for LCIII: Palaro Sub- County</b>		<b>County: Aswa County</b>	<b>99,750</b>
LCII: Labworomor Parish	Lupe, Ocetoke and Mede	Construction Services - New Structures-402	Source: External Financing 77,250
LCII: Mede Parish	Oroko (Tecal)	Construction Services - New Structures-402	Source: Sector Development Grant 22,500
<b>Total for LCIII: Patiko Sub- County</b>		<b>County: Aswa County</b>	<b>99,750</b>
LCII: Kal Parish	Balkomi, adak central and penywii	Construction Services - New Structures-402	Source: External Financing 77,250
LCII: Pugwinyi Parish	Adak	Construction Services - New Structures-402	Source: Sector Development Grant 22,500
<b>Total for LCIII: Paicho Sub- County</b>		<b>County: Aswa County</b>	<b>250,334</b>
LCII: Kal Alii Parish	Apem, Pakwac and pagik dog nam	Construction Services - New Structures-402	Source: External Financing 77,250
LCII: Kal Alii Parish	District H/Qs	Construction Services - Maintenance and Repair-400	Source: External Financing 122,250

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LCII: Kal Alii Parish	Wiigweng Teolam	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,833						
LCII: Kal Umu Parish	Barolemo	Construction Services - New Structures-402	Source: Sector Development Grant	22,500						
LCII: Omel Parish	Ogwari	Construction Services - New Structures-402	Source: Sector Development Grant	22,500						
Total for LCIII: Unyama Sub- County		County: Aswa County		128,083						
LCII: Oding Parish	Agulu mola	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,833						
LCII: Oding Parish	Ngomrom, Coopil can coya and ajuku B	Construction Services - New Structures-402	Source: External Financing	77,250						
LCII: Oding Parish	Tepwoyo	Construction Services - New Structures-402	Source: Sector Development Grant	22,500						
LCII: Pakwelo Parish	Akonyobedo A	Construction Services - New Structures-402	Source: Sector Development Grant	22,500						
312202 Machinery and Equipment	0	0	37,019	122,250	159,269	0	0	0	0	0
Total Cost of output098183	0	0	424,053	611,876	1,035,930	0	0	289,652	611,876	901,528
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works	0	0	51,500	0	51,500	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	47,000	0	47,000
Total for LCIII: Awach Sub- County		County: Aswa County		47,000						
LCII: Paduny Parish	Awach Trading Centre	Construction Services - Civil Works-392	Source: Sector Development Grant	47,000						
Total Cost of output098184	0	0	51,500	0	51,500	0	0	47,000	0	47,000
Total Cost of Capital Purchases	0	0	615,452	611,876	1,227,329	0	0	356,454	611,876	968,330
Total cost of Rural Water Supply and Sanitation	42,512	200,441	615,452	611,876	1,470,281	42,512	82,397	356,454	611,876	1,093,239
Total cost of Water	42,512	200,441	615,452	611,876	1,470,281	42,512	82,397	356,454	611,876	1,093,239

**Vote:508 Gulu District****FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>236,823</b>	<b>147,617</b>	<b>277,795</b>
District Unconditional Grant (Non-Wage)	0	0	5,000
District Unconditional Grant (Wage)	149,213	111,910	199,213
Locally Raised Revenues	43,795	32,846	58,795
Other Transfers from Central Government	40,000	0	0
Sector Conditional Grant (Non-Wage)	3,815	2,861	14,787
<b>Development Revenues</b>	<b>2,600</b>	<b>2,600</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,600	2,600	0
<b>Total Revenues shares</b>	<b>239,423</b>	<b>150,217</b>	<b>277,795</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	149,213	111,829	199,213
Non Wage	87,610	12,859	78,582
<b>Development Expenditure</b>			
Domestic Development	2,600	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>239,423</b>	<b>124,688</b>	<b>277,795</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	1,315	0	0	1,315	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	500	0	0	500
<b>Total Cost of output098301</b>	<b>0</b>	<b>2,615</b>	<b>0</b>	<b>0</b>	<b>2,615</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 098303 Tree Planting and Afforestation

221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	100	0	0	100
221012 Small Office Equipment	0	500	0	0	500	0	100	0	0	100
224006 Agricultural Supplies	0	13,000	0	0	13,000	0	14,436	0	0	14,436
227001 Travel inland	0	5,000	0	0	5,000	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	150	0	0	150
228002 Maintenance - Vehicles	0	2,354	0	0	2,354	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>37,354</b>	<b>0</b>	<b>0</b>	<b>37,354</b>	<b>0</b>	<b>15,186</b>	<b>0</b>	<b>0</b>	<b>15,186</b>

## 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## 098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	685	0	0	685	0	100	0	0	100
227001 Travel inland	0	5,000	0	0	5,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	349	0	0	349
<b>Total Cost of output098305</b>	<b>0</b>	<b>10,685</b>	<b>0</b>	<b>0</b>	<b>10,685</b>	<b>0</b>	<b>4,049</b>	<b>0</b>	<b>0</b>	<b>4,049</b>

## 098306 Community Training in Wetland management

221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	300	0	0	300
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,314	0	0	1,314
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>2,614</b>	<b>0</b>	<b>0</b>	<b>2,614</b>

## 098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,140	0	0	1,140
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,560	0	0	1,560
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,968	0	0	2,968

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<b>Total Cost of output098307</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>6,868</b>	<b>0</b>	<b>0</b>	<b>6,868</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	2,000	0	0	2,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,990	0	0	1,990	0	410	0	0	410
227004 Fuel, Lubricants and Oils	0	812	0	0	812	0	0	0	0	0
<b>Total Cost of output098309</b>	<b>0</b>	<b>2,802</b>	<b>0</b>	<b>0</b>	<b>2,802</b>	<b>0</b>	<b>2,410</b>	<b>0</b>	<b>0</b>	<b>2,410</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211101 General Staff Salaries	149,213	0	0	0	149,213	199,213	0	0	0	199,213
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	600	0	0	600	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	100	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	208	0	0	208	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	652	0	0	652	0	3,957	0	0	3,957
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	5,000	0	0	5,000
223005 Electricity	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	3,398	0	0	3,398
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output098310</b>	<b>149,213</b>	<b>5,360</b>	<b>0</b>	<b>0</b>	<b>154,573</b>	<b>199,213</b>	<b>26,355</b>	<b>0</b>	<b>0</b>	<b>225,568</b>
<b>098311 Infrastrutture Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,700	0	0	1,700	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	800	0	0	800	0	1,000	0	0	1,000
221003 Staff Training	0	1,700	0	0	1,700	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	5,880	0	0	5,880	0	4,770	0	0	4,770
227004 Fuel, Lubricants and Oils	0	574	0	0	574	0	1,000	0	0	1,000

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228002 Maintenance - Vehicles	0	0	0	0	0	0	730	0	0	730
<b>Total Cost of output098311</b>	<b>0</b>	<b>13,514</b>	<b>0</b>	<b>0</b>	<b>13,514</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Higher LG Services</b>	<b>149,213</b>	<b>87,610</b>	<b>0</b>	<b>0</b>	<b>236,823</b>	<b>199,213</b>	<b>78,582</b>	<b>0</b>	<b>0</b>	<b>277,795</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
312213 ICT Equipment	0	0	2,600	0	2,600	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>149,213</b>	<b>87,610</b>	<b>2,600</b>	<b>0</b>	<b>239,423</b>	<b>199,213</b>	<b>78,582</b>	<b>0</b>	<b>0</b>	<b>277,795</b>
<b>Total cost of Natural Resources</b>	<b>149,213</b>	<b>87,610</b>	<b>2,600</b>	<b>0</b>	<b>239,423</b>	<b>199,213</b>	<b>78,582</b>	<b>0</b>	<b>0</b>	<b>277,795</b>



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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>912,340</b>	<b>269,630</b>	<b>381,349</b>
District Unconditional Grant (Non-Wage)	10,895	8,171	13,000
District Unconditional Grant (Wage)	206,531	154,898	206,531
Locally Raised Revenues	69,390	46,342	69,390
Other Transfers from Central Government	594,363	36,846	59,844
Sector Conditional Grant (Non-Wage)	31,162	23,371	32,584
<b>Development Revenues</b>	<b>362,000</b>	<b>49,839</b>	<b>326,000</b>
District Discretionary Development Equalization Grant	36,000	36,000	0
External Financing	326,000	13,839	326,000
<b>Total Revenues shares</b>	<b>1,274,340</b>	<b>319,468</b>	<b>707,349</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	206,531	97,668	206,531
Non Wage	705,809	60,563	174,818
<b>Development Expenditure</b>			
Domestic Development	36,000	10,320	0
External Financing	326,000	0	326,000
<b>Total Expenditure</b>	<b>1,274,340</b>	<b>168,551</b>	<b>707,349</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	1,999	0	0	1,999	0	0	0	0	0
221009 Welfare and Entertainment	0	3,400	0	1,500	4,900	0	2,321	0	4,000	6,321

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221011 Printing, Stationery, Photocopying and Binding	0	4,580	0	8,000	12,580	0	200	0	10,000	10,200
221012 Small Office Equipment	0	1,720	0	1,300	3,020	0	500	0	500	1,000
222001 Telecommunications	0	2,301	0	6,000	8,301	0	0	0	500	500
223005 Electricity	0	1,110	0	0	1,110	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	9,844	0	0	9,844
227001 Travel inland	0	27,450	0	42,700	70,150	0	4,299	0	20,000	24,299
227004 Fuel, Lubricants and Oils	0	10,100	0	10,000	20,100	0	2,219	0	20,000	22,219
228002 Maintenance - Vehicles	0	2,839	0	500	3,339	0	0	0	0	0
282101 Donations	0	548,364	0	0	548,364	0	4,000	0	0	4,000
<b>Total Cost of output108102</b>	<b>0</b>	<b>603,863</b>	<b>0</b>	<b>70,000</b>	<b>673,863</b>	<b>0</b>	<b>23,584</b>	<b>0</b>	<b>70,000</b>	<b>93,584</b>

## 108104 Facilitation of Community Development Workers

221009 Welfare and Entertainment	0	630	0	0	630	0	630	0	0	630
221011 Printing, Stationery, Photocopying and Binding	0	850	0	0	850	0	800	0	0	800
221012 Small Office Equipment	0	528	0	0	528	0	979	0	0	979
222001 Telecommunications	0	450	0	0	450	0	2,250	0	0	2,250
223005 Electricity	0	328	0	0	328	0	0	0	0	0
227001 Travel inland	0	4,300	0	0	4,300	0	2,320	0	0	2,320
227004 Fuel, Lubricants and Oils	0	2,700	0	0	2,700	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>0</b>	<b>11,086</b>	<b>0</b>	<b>0</b>	<b>11,086</b>	<b>0</b>	<b>8,179</b>	<b>0</b>	<b>0</b>	<b>8,179</b>

## 108105 Adult Learning

221009 Welfare and Entertainment	0	330	0	0	330	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,039	0	0	1,039	0	800	0	0	800
221012 Small Office Equipment	0	328	0	0	328	0	136	0	0	136
222001 Telecommunications	0	222	0	0	222	0	0	0	0	0
223005 Electricity	0	227	0	0	227	0	0	0	0	0
227001 Travel inland	0	6,140	0	0	6,140	0	1,777	0	0	1,777
227004 Fuel, Lubricants and Oils	0	2,099	0	0	2,099	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>10,484</b>	<b>0</b>	<b>0</b>	<b>10,484</b>	<b>0</b>	<b>4,713</b>	<b>0</b>	<b>0</b>	<b>4,713</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	22,000	22,000	0	0	0	32,000	32,000
221009 Welfare and Entertainment	0	0	0	52,000	52,000	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	38,000	38,000	0	500	0	27,000	27,500
221012 Small Office Equipment	0	0	0	15,000	15,000	0	0	0	26,000	26,000
222001 Telecommunications	0	0	0	28,000	28,000	0	161	0	5,000	5,161
227001 Travel inland	0	0	0	65,000	65,000	0	1,000	0	60,000	61,000

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227004 Fuel, Lubricants and Oils	0	0	0	35,000	35,000	0	900	0	46,000	46,900
228002 Maintenance - Vehicles	0	0	0	1,000	1,000	0	0	0	0	0
282101 Donations	0	2,002	0	0	2,002	0	2,000	0	0	2,000
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,002</b>	<b>0</b>	<b>256,000</b>	<b>258,002</b>	<b>0</b>	<b>4,561</b>	<b>0</b>	<b>256,000</b>	<b>260,561</b>

## 108108 Children and Youth Services

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output108108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

## 108109 Support to Youth Councils

221009 Welfare and Entertainment	0	254	0	0	254	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	300	0	0	300
221012 Small Office Equipment	0	200	0	0	200	0	400	0	0	400
222001 Telecommunications	0	250	0	0	250	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	817	0	0	817
<b>Total Cost of output108109</b>	<b>0</b>	<b>3,254</b>	<b>0</b>	<b>0</b>	<b>3,254</b>	<b>0</b>	<b>5,117</b>	<b>0</b>	<b>0</b>	<b>5,117</b>

## 108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	584	0	0	584	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	343	0	0	343
221012 Small Office Equipment	0	528	0	0	528	0	797	0	0	797
222001 Telecommunications	0	450	0	0	450	0	0	0	0	0
223005 Electricity	0	228	0	0	228	0	0	0	0	0
227001 Travel inland	0	4,201	0	0	4,201	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	800	0	0	800
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
282101 Donations	0	12,000	0	0	12,000	0	8,442	0	0	8,442
<b>Total Cost of output108110</b>	<b>0</b>	<b>20,691</b>	<b>0</b>	<b>0</b>	<b>20,691</b>	<b>0</b>	<b>17,982</b>	<b>0</b>	<b>0</b>	<b>17,982</b>

## 108112 Work based inspections

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	580	0	0	580	0	0	0	0	0

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221012 Small Office Equipment	0	220	0	0	220	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
223005 Electricity	0	110	0	0	110	0	0	0	0	0
227001 Travel inland	0	2,450	0	0	2,450	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	340	0	0	340	0	0	0	0	0
<b>Total Cost of output108112</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108113 Labour dispute settlement

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	580	0	0	580
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	3,099	0	0	3,099
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	862	0	0	862
282101 Donations	0	22,000	0	0	22,000	0	22,000	0	0	22,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>31,041</b>	<b>0</b>	<b>0</b>	<b>31,041</b>

## 108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	254	0	0	254	0	254	0	0	254
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	250	0	0	250
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	368	0	0	368
<b>Total Cost of output108114</b>	<b>0</b>	<b>3,254</b>	<b>0</b>	<b>0</b>	<b>3,254</b>	<b>0</b>	<b>2,872</b>	<b>0</b>	<b>0</b>	<b>2,872</b>

## 108116 Social Rehabilitation Services

221009 Welfare and Entertainment	0	0	0	0	0	0	361	0	0	361
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,561</b>	<b>0</b>	<b>0</b>	<b>1,561</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	206,531	0	0	0	206,531	206,531	0	0	0	206,531
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,920	0	0	1,920
221011 Printing, Stationery, Photocopying and Binding	0	1,559	0	0	1,559	0	1,559	0	0	1,559
221012 Small Office Equipment	0	1,578	0	0	1,578	0	1,524	0	0	1,524

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222001 Telecommunications	0	1,599	0	0	1,599	0	1,800	0	0	1,800
223005 Electricity	0	440	0	0	440	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	4,608	0	0	4,608
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output108117</b>	<b>206,531</b>	<b>23,676</b>	<b>0</b>	<b>0</b>	<b>230,207</b>	<b>206,531</b>	<b>25,211</b>	<b>0</b>	<b>0</b>	<b>231,742</b>
<b>Total Cost of Higher LG Services</b>	<b>206,531</b>	<b>705,809</b>	<b>0</b>	<b>326,000</b>	<b>1,238,340</b>	<b>206,531</b>	<b>174,818</b>	<b>0</b>	<b>326,000</b>	<b>707,349</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	600	0	600	0	0	0	0	0
312203 Furniture & Fixtures	0	0	11,000	0	11,000	0	0	0	0	0
312213 ICT Equipment	0	0	7,400	0	7,400	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>206,531</b>	<b>705,809</b>	<b>36,000</b>	<b>326,000</b>	<b>1,274,340</b>	<b>206,531</b>	<b>174,818</b>	<b>0</b>	<b>326,000</b>	<b>707,349</b>
<b>Total cost of Community Based Services</b>	<b>206,531</b>	<b>705,809</b>	<b>36,000</b>	<b>326,000</b>	<b>1,274,340</b>	<b>206,531</b>	<b>174,818</b>	<b>0</b>	<b>326,000</b>	<b>707,349</b>

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**Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>201,524</b>	<b>147,795</b>	<b>219,293</b>
District Unconditional Grant (Non-Wage)	26,226	19,669	48,853
District Unconditional Grant (Wage)	59,010	44,258	59,010
Locally Raised Revenues	116,288	83,868	111,430
<b>Development Revenues</b>	<b>13,173</b>	<b>13,173</b>	<b>78,801</b>
District Discretionary Development Equalization Grant	13,173	13,173	78,801
<b>Total Revenues shares</b>	<b>214,698</b>	<b>160,968</b>	<b>298,094</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	59,010	14,656	59,010
Non Wage	142,514	75,600	160,283
<b>Development Expenditure</b>			
Domestic Development	13,173	7,301	78,801
External Financing	0	0	0
<b>Total Expenditure</b>	<b>214,698</b>	<b>97,557</b>	<b>298,094</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	59,010	0	0	0	59,010	59,010	0	0	0	59,010
211103 Allowances (Incl. Casuals, Temporary)	0	7,500	0	0	7,500	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	200	0	0	200	0	200	0	0	200
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	188	0	0	188	0	188	0	0	188

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221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700	0	2,200	0	0	2,200
221012 Small Office Equipment	0	900	0	0	900	0	900	0	0	900
221017 Subscriptions	0	720	0	0	720	0	720	0	0	720
222001 Telecommunications	0	480	0	0	480	0	480	0	0	480
227001 Travel inland	0	1,500	0	0	1,500	0	9,612	0	0	9,612
227004 Fuel, Lubricants and Oils	0	2,490	0	0	2,490	0	4,698	0	0	4,698
228002 Maintenance - Vehicles	0	2,170	0	0	2,170	0	2,170	0	0	2,170
<b>Total Cost of output138301</b>	<b>59,010</b>	<b>22,548</b>	<b>0</b>	<b>0</b>	<b>81,558</b>	<b>59,010</b>	<b>25,368</b>	<b>0</b>	<b>0</b>	<b>84,379</b>

## 138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	5,978	0	0	5,978	0	5,978	0	0	5,978
221009 Welfare and Entertainment	0	11,380	0	0	11,380	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,504	0	0	5,504	0	5,500	0	0	5,500
227001 Travel inland	0	4,804	0	0	4,804	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	0	2,361	0	0	2,361	0	6,749	0	0	6,749
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>30,027</b>	<b>0</b>	<b>0</b>	<b>30,027</b>	<b>0</b>	<b>35,027</b>	<b>0</b>	<b>0</b>	<b>35,027</b>

## 138303 Statistical data collection

221002 Workshops and Seminars	0	1,701	0	0	1,701	0	1,701	0	0	1,701
221009 Welfare and Entertainment	0	376	0	0	376	0	376	0	0	376
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,078	0	0	3,078	0	3,078	0	0	3,078
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	1,100	0	0	1,100
<b>Total Cost of output138303</b>	<b>0</b>	<b>7,255</b>	<b>0</b>	<b>0</b>	<b>7,255</b>	<b>0</b>	<b>7,255</b>	<b>0</b>	<b>0</b>	<b>7,255</b>

## 138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,103	0	0	1,103	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	900	0	0	900
227001 Travel inland	0	2,500	0	0	2,500	0	3,603	0	0	3,603
227004 Fuel, Lubricants and Oils	0	1,649	0	0	1,649	0	1,649	0	0	1,649
<b>Total Cost of output138304</b>	<b>0</b>	<b>6,152</b>	<b>0</b>	<b>0</b>	<b>6,152</b>	<b>0</b>	<b>6,152</b>	<b>0</b>	<b>0</b>	<b>6,152</b>

## 138305 Project Formulation

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,933	0	0	1,933
<b>Total Cost of output138305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,433</b>	<b>0</b>	<b>0</b>	<b>12,433</b>

**138306 Development Planning**

221103 Allowances (Incl. Casuals, Temporary)	0	16,500	0	0	16,500	0	0	0	0	0
221009 Welfare and Entertainment	0	10,888	0	0	10,888	0	5,888	0	0	5,888
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227001 Travel inland	0	12,500	0	0	12,500	0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,015	0	0	6,015
<b>Total Cost of output138306</b>	<b>0</b>	<b>44,388</b>	<b>0</b>	<b>0</b>	<b>44,388</b>	<b>0</b>	<b>24,903</b>	<b>0</b>	<b>0</b>	<b>24,903</b>

**138307 Management Information Systems**

221003 Staff Training	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	3,100	0	0	3,100	0	3,100	0	0	3,100
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>9,100</b>

**138308 Operational Planning**

221009 Welfare and Entertainment	0	5,419	0	0	5,419	0	7,419	0	0	7,419
221011 Printing, Stationery, Photocopying and Binding	0	2,777	0	0	2,777	0	3,777	0	0	3,777
227001 Travel inland	0	1,367	0	0	1,367	0	2,367	0	0	2,367
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,481	0	0	2,481
228002 Maintenance - Vehicles	0	1,481	0	0	1,481	0	0	0	0	0
<b>Total Cost of output138308</b>	<b>0</b>	<b>11,044</b>	<b>0</b>	<b>0</b>	<b>11,044</b>	<b>0</b>	<b>16,044</b>	<b>0</b>	<b>0</b>	<b>16,044</b>

**138309 Monitoring and Evaluation of Sector plans**

221009 Welfare and Entertainment	0	1,547	0	0	1,547	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227001 Travel inland	0	7,423	0	0	7,423	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	2,030	0	0	2,030	0	5,000	0	0	5,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Higher LG Services</b>	<b>59,010</b>	<b>142,514</b>	<b>0</b>	<b>0</b>	<b>201,524</b>	<b>59,010</b>	<b>160,283</b>	<b>0</b>	<b>0</b>	<b>219,293</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138372 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	8,000	0	8,000
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<b>Total for LCIII: Awach Sub- County</b>		<b>County: Aswa County</b>							<b>8,000</b>	
<i>LCII: Gwengdiya Parish</i>	<i>District Headquarters</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>8,000</i>
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	8,000	0	<b>8,000</b>
<b>Total for LCIII: Awach Sub- County</b>		<b>County: Aswa County</b>							<b>8,000</b>	
<i>LCII: Gwengdiya Parish</i>	<i>District Headquaretrs</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>8,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	12,000	0	<b>12,000</b>
<b>Total for LCIII: Awach Sub- County</b>		<b>County: Aswa County</b>							<b>12,000</b>	
<i>LCII: Gwengdiya Parish</i>	<i>District Headquarters</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>12,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,173	0	13,173	0	0	43,111	0	<b>43,111</b>
<b>Total for LCIII: Awach Sub- County</b>		<b>County: Aswa County</b>							<b>43,111</b>	
<i>LCII: Gwengdiya Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>2,000</i>
<i>LCII: Gwengdiya Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>6,000</i>
<i>LCII: Gwengdiya Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>7,380</i>
<i>LCII: Gwengdiya Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>2,000</i>
<i>LCII: Gwengdiya Parish</i>	<i>Il District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>25,731</i>
312211 Office Equipment	0	0	0	0	0	0	0	690	0	<b>690</b>

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Total for LCIII: Awach Sub- County				County: Aswa County						690
LCII: Gwengdiya Parish	District Headquarters		Assorted office equipment		Source: District Discretionary Development Equalization Grant					690
312213 ICT Equipment	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Awach Sub- County				County: Aswa County						7,000
LCII: Gwengdiya Parish	District Headquarters		ICT - Assorted Computer Consumables-709		Source: District Discretionary Development Equalization Grant					1,000
LCII: Gwengdiya Parish	District Headquarters		ICT - Cameras-724		Source: District Discretionary Development Equalization Grant					1,000
LCII: Gwengdiya Parish	District Headquartes		ICT - Computers-733		Source: District Discretionary Development Equalization Grant					3,000
LCII: Gwengdiya Parish	Laptop for PAS office		ICT - Laptop (Notebook Computer) -779		Source: District Discretionary Development Equalization Grant					2,000
Total Cost of output138372	0	0	13,173	0	13,173	0	0	78,801	0	78,801
Total Cost of Capital Purchases	0	0	13,173	0	13,173	0	0	78,801	0	78,801
Total cost of Local Government Planning Services	59,010	142,514	13,173	0	214,698	59,010	160,283	78,801	0	298,094
Total cost of Planning	59,010	142,514	13,173	0	214,698	59,010	160,283	78,801	0	298,094

**Vote:508 Gulu District****FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>75,343</b>	<b>50,887</b>	<b>93,341</b>
District Unconditional Grant (Non-Wage)	22,005	11,434	23,003
District Unconditional Grant (Wage)	23,003	17,252	30,003
Locally Raised Revenues	30,335	22,201	40,335
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	2,000	0
<b>Total Revenues shares</b>	<b>77,343</b>	<b>52,887</b>	<b>93,341</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,003	15,258	30,003
Non Wage	52,340	35,474	63,338
<b>Development Expenditure</b>			
Domestic Development	2,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,343</b>	<b>50,732</b>	<b>93,341</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	23,003	0	0	0	23,003	30,003	0	0	0	30,003
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	2,240	0	0	2,240	0	2,500	0	0	2,500
222001 Telecommunications	0	0	0	0	0	0	878	0	0	878

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227001 Travel inland	0	2,000	0	0	2,000	0	7,557	0	0	7,557
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output148201</b>	<b>23,003</b>	<b>14,340</b>	<b>0</b>	<b>0</b>	<b>37,343</b>	<b>30,003</b>	<b>18,335</b>	<b>0</b>	<b>0</b>	<b>48,338</b>

**148202 Internal Audit**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	5,100	0	0	5,100
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,403	0	0	1,403
221012 Small Office Equipment	0	1,863	0	0	1,863	0	800	0	0	800
222001 Telecommunications	0	1,000	0	0	1,000	0	900	0	0	900
227001 Travel inland	0	12,605	0	0	12,605	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	4,733	0	0	4,733	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,100	0	0	4,100
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of output148202</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>38,003</b>	<b>0</b>	<b>0</b>	<b>38,003</b>

**148204 Sector Management and Monitoring**

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	0	0	4,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output148204</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Higher LG Services</b>	<b>23,003</b>	<b>52,340</b>	<b>0</b>	<b>0</b>	<b>75,343</b>	<b>30,003</b>	<b>63,338</b>	<b>0</b>	<b>0</b>	<b>93,341</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148272 Administrative Capital**

312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>23,003</b>	<b>52,340</b>	<b>2,000</b>	<b>0</b>	<b>77,343</b>	<b>30,003</b>	<b>63,338</b>	<b>0</b>	<b>0</b>	<b>93,341</b>
<b>Total cost of Internal Audit</b>	<b>23,003</b>	<b>52,340</b>	<b>2,000</b>	<b>0</b>	<b>77,343</b>	<b>30,003</b>	<b>63,338</b>	<b>0</b>	<b>0</b>	<b>93,341</b>

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>128,222</b>	<b>93,449</b>	<b>138,212</b>
District Unconditional Grant (Non-Wage)	10,000	3,599	10,000
District Unconditional Grant (Wage)	89,663	67,248	89,663
Locally Raised Revenues	15,000	12,434	25,000
Sector Conditional Grant (Non-Wage)	13,559	10,169	13,550
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	2,000	0
<b>Total Revenues shares</b>	<b>130,222</b>	<b>95,449</b>	<b>138,212</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	89,663	48,159	89,663
Non Wage	38,559	26,202	48,550
<b>Development Expenditure</b>			
Domestic Development	2,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>130,222</b>	<b>74,361</b>	<b>138,212</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	89,663	0	0	0	89,663	89,663	0	0	0	89,663
221002 Workshops and Seminars	0	250	0	0	250	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	66	0	0	66
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	3,398	0	0	3,398
222001 Telecommunications	0	119	0	0	119	0	0	0	0	0
222003 Information and communications technology (ICT)	0	400	0	0	400	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	496	0	0	496
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	3,043	0	0	3,043	0	2,602	0	0	2,602
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output068301</b>	<b>89,663</b>	<b>6,812</b>	<b>0</b>	<b>0</b>	<b>96,475</b>	<b>89,663</b>	<b>14,562</b>	<b>0</b>	<b>0</b>	<b>104,225</b>

## 068302 Enterprise Development Services

221002 Workshops and Seminars	0	1,507	0	0	1,507	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	855	0	0	855
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,400	0	0	2,400	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,000	0	0	1,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>5,507</b>	<b>0</b>	<b>0</b>	<b>5,507</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>0</b>	<b>4,855</b>

## 068303 Market Linkage Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	700	0	0	700
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	507	0	0	507	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	355	0	0	355
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of output068303</b>	<b>0</b>	<b>5,507</b>	<b>0</b>	<b>0</b>	<b>5,507</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>0</b>	<b>4,855</b>

## 068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	3,705	0	0	3,705	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,252	0	0	1,252	0	1,800	0	0	1,800
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	320	0	0	320	0	0	0	0	0
224004 Cleaning and Sanitation	0	340	0	0	340	0	0	0	0	0

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224005 Uniforms, Beddings and Protective Gear	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	3,504	0	0	3,504	0	3,100	0	0	3,100
227004 Fuel, Lubricants and Oils	0	1,781	0	0	1,781	0	3,138	0	0	3,138
228002 Maintenance - Vehicles	0	956	0	0	956	0	0	0	0	0
<b>Total Cost of output068304</b>	<b>0</b>	<b>11,859</b>	<b>0</b>	<b>0</b>	<b>11,859</b>	<b>0</b>	<b>12,138</b>	<b>0</b>	<b>0</b>	<b>12,138</b>

## 068305 Tourism Promotional Services

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	227	0	0	227	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	322	0	0	322
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	822	0	0	822
221012 Small Office Equipment	0	320	0	0	320	0	678	0	0	678
222001 Telecommunications	0	0	0	0	0	0	433	0	0	433
227001 Travel inland	0	1,334	0	0	1,334	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	1,002	0	0	1,002	0	1,000	0	0	1,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>5,203</b>	<b>0</b>	<b>0</b>	<b>5,203</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>0</b>	<b>4,855</b>

## 068306 Industrial Development Services

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	183	0	0	183
227001 Travel inland	0	1,371	0	0	1,371	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068306</b>	<b>0</b>	<b>3,671</b>	<b>0</b>	<b>0</b>	<b>3,671</b>	<b>0</b>	<b>7,283</b>	<b>0</b>	<b>0</b>	<b>7,283</b>
<b>Total Cost of Higher LG Services</b>	<b>89,663</b>	<b>38,559</b>	<b>0</b>	<b>0</b>	<b>128,222</b>	<b>89,663</b>	<b>48,550</b>	<b>0</b>	<b>0</b>	<b>138,212</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 068372 Administrative Capital

312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output068372</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>89,663</b>	<b>38,559</b>	<b>2,000</b>	<b>0</b>	<b>130,222</b>	<b>89,663</b>	<b>48,550</b>	<b>0</b>	<b>0</b>	<b>138,212</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>89,663</b>	<b>38,559</b>	<b>2,000</b>	<b>0</b>	<b>130,222</b>	<b>89,663</b>	<b>48,550</b>	<b>0</b>	<b>0</b>	<b>138,212</b>

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**FY 2020/21**

## Part III: Lower Local Government Budget Estimates

### SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

#### A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Awach Sub- County	117,421	36,386	122,440
Bungatira Sub- County	172,489	69,268	203,138
Palaro Sub- County	128,246	103,370	144,526
Patiko Sub- County	100,658	62,457	120,167
Paicho Sub- County	144,153	103,456	168,349
Unyama Sub- County	105,324	57,265	124,026
<b>Grand Total</b>	<b>768,291</b>	<b>432,202</b>	<b>882,646</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>346,820</i>	<i>238,917</i>	<i>332,518</i>
<i>Domestic Devt:</i>	<i>421,471</i>	<i>193,285</i>	<i>550,128</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG



# Vote:508 Gulu District

**FY 2020/21**

## SubCounty/Town Council/Division: Awach Sub- County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>52,192</b>	<b>57,229</b>	<b>37,155</b>
District Unconditional Grant (Non-Wage)	15,141	49,994	15,266
Locally Raised Revenues	37,051	7,236	21,890
<b><i>Development Revenues</i></b>	<b>65,229</b>	<b>65,229</b>	<b>85,285</b>
District Discretionary Development Equalization Grant	65,229	65,229	85,285
<b>Total Revenue Shares</b>	<b>117,421</b>	<b>122,459</b>	<b>122,440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	52,192	15,362	37,155
<b><i>Development Expenditure</i></b>			
Domestic Development	65,229	21,023	85,285
External Financing	0	0	0
<b>Total Expenditure</b>	<b>117,421</b>	<b>36,386</b>	<b>122,440</b>

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FY 2020/21

## SubCounty/Town Council/Division: Bungatira Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>71,893</b>	<b>67,193</b>	<b>72,195</b>
District Unconditional Grant (Non-Wage)	22,764	15,763	22,855
Locally Raised Revenues	49,129	51,430	49,339
<b>Development Revenues</b>	<b>100,596</b>	<b>100,596</b>	<b>130,943</b>
District Discretionary Development Equalization Grant	100,596	100,596	130,943
<b>Total Revenue Shares</b>	<b>172,489</b>	<b>167,789</b>	<b>203,138</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	71,893	58,074	72,195
<b>Development Expenditure</b>			
Domestic Development	100,596	11,194	130,943
External Financing	0	0	0
<b>Total Expenditure</b>	<b>172,489</b>	<b>69,268</b>	<b>203,138</b>

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**FY 2020/21**

## SubCounty/Town Council/Division: Palaro Sub- County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>76,636</b>	<b>88,852</b>	<b>76,781</b>
District Unconditional Grant (Non-Wage)	12,205	11,277	12,350
Locally Raised Revenues	64,431	77,575	64,431
<b><i>Development Revenues</i></b>	<b>51,610</b>	<b>51,612</b>	<b>67,745</b>
District Discretionary Development Equalization Grant	51,610	51,612	67,745
<b>Total Revenue Shares</b>	<b>128,246</b>	<b>140,464</b>	<b>144,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	76,636	76,442	76,781
<b><i>Development Expenditure</i></b>			
Domestic Development	51,610	26,929	67,745
External Financing	0	0	0
<b>Total Expenditure</b>	<b>128,246</b>	<b>103,370</b>	<b>144,526</b>

**Vote:508 Gulu District****FY 2020/21****SubCounty/Town Council/Division: Patiko Sub- County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>36,747</b>	<b>42,406</b>	<b>36,832</b>
District Unconditional Grant (Non-Wage)	14,857	11,365	14,942
Locally Raised Revenues	21,890	31,041	21,890
<b><i>Development Revenues</i></b>	<b>63,911</b>	<b>63,911</b>	<b>83,336</b>
District Discretionary Development Equalization Grant	63,911	63,911	83,336
<b>Total Revenue Shares</b>	<b>100,658</b>	<b>106,317</b>	<b>120,167</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	36,747	37,667	36,832
<b><i>Development Expenditure</i></b>			
Domestic Development	63,911	24,791	83,336
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,658</b>	<b>62,457</b>	<b>120,167</b>

**Vote:508 Gulu District****FY 2020/21****SubCounty/Town Council/Division: Paicho Sub- County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>64,865</b>	<b>25,085</b>	<b>64,968</b>
District Unconditional Grant (Non-Wage)	18,171	14,042	18,274
Locally Raised Revenues	46,694	11,043	46,694
<b><i>Development Revenues</i></b>	<b>79,288</b>	<b>79,288</b>	<b>103,381</b>
District Discretionary Development Equalization Grant	79,288	79,288	103,381
<b>Total Revenue Shares</b>	<b>144,153</b>	<b>104,373</b>	<b>168,349</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	64,865	24,168	64,968
<b><i>Development Expenditure</i></b>			
Domestic Development	79,288	79,288	103,381
External Financing	0	0	0
<b>Total Expenditure</b>	<b>144,153</b>	<b>103,456</b>	<b>168,349</b>

# Vote:508 Gulu District

**FY 2020/21**

## SubCounty/Town Council/Division: Unyama Sub- County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>44,488</b>	<b>28,220</b>	<b>44,588</b>
District Unconditional Grant (Non-Wage)	14,194	9,210	14,294
Locally Raised Revenues	30,294	19,010	30,294
<b><i>Development Revenues</i></b>	<b>60,836</b>	<b>60,834</b>	<b>79,438</b>
District Discretionary Development Equalization Grant	60,836	60,834	79,438
<b>Total Revenue Shares</b>	<b>105,324</b>	<b>89,054</b>	<b>124,026</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	44,488	27,205	44,588
<b><i>Development Expenditure</i></b>			
Domestic Development	60,836	30,060	79,438
External Financing	0	0	0
<b>Total Expenditure</b>	<b>105,324</b>	<b>57,265</b>	<b>124,026</b>

**Vote:508 Gulu District****FY 2020/21****SubCounty/Town Council/Division: Awach Sub- County****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>134</b>	<b>810</b>
District Unconditional Grant (Non-Wage)	200	57	210
Locally Raised Revenues	2,800	77	600
<b>Development Revenues</b>	<b>2,000</b>	<b>1,267</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	2,000	1,267	4,000
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>1,400</b>	<b>4,810</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	810
<b>Development Expenditure</b>			
Domestic Development	2,000	232	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>232</b>	<b>4,810</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	810	0	0	810
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810</b>	<b>0</b>	<b>0</b>	<b>810</b>

## Vote:508 Gulu District

FY 2020/21

## 138306 Development Planning

221002 Workshops and Seminars	0	3,000	2,000	0	5,000	0	0	4,000	0	4,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>810</b>	<b>4,000</b>	<b>0</b>	<b>4,810</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>810</b>	<b>4,000</b>	<b>0</b>	<b>4,810</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>810</b>	<b>4,000</b>	<b>0</b>	<b>4,810</b>

## Workplan : Internal Audit

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>38,809</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	200	38,809	200
Locally Raised Revenues	1,200	0	200
<b>Development Revenues</b>	<b>1,000</b>	<b>733</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	1,000	733	2,000
<b>Total Revenue Shares</b>	<b>2,400</b>	<b>39,542</b>	<b>2,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,400	0	400
<b>Development Expenditure</b>			
Domestic Development	1,000	227	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,400</b>	<b>227</b>	<b>2,400</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>



## Vote:508 Gulu District

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**148204 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	1,400	1,000	0	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,400</b>	<b>1,000</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,400</b>	<b>1,000</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>400</b>	<b>2,000</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,400</b>	<b>1,000</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>400</b>	<b>2,000</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,400</b>	<b>1,000</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>400</b>	<b>2,000</b>	<b>0</b>	<b>2,400</b>

**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,607</b>	<b>4,082</b>	<b>7,168</b>
District Unconditional Grant (Non-Wage)	2,800	2,806	2,861
Locally Raised Revenues	6,807	1,276	4,307
<b>Development Revenues</b>	<b>2,600</b>	<b>11,820</b>	<b>7,600</b>
District Discretionary Development Equalization Grant	2,600	11,820	7,600
<b>Total Revenue Shares</b>	<b>12,207</b>	<b>15,902</b>	<b>14,768</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,607	4,082	7,168
<b>Development Expenditure</b>			
Domestic Development	2,600	0	7,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,207</b>	<b>4,082</b>	<b>14,768</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	61	100	0	161
221002 Workshops and Seminars	0	9,607	2,600	0	12,207	0	7,107	0	0	7,107

**Vote:508 Gulu District****FY 2020/21**

228004 Maintenance – Other	0	0	0	0	0	0	0	7,500	0	7,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,607</b>	<b>2,600</b>	<b>0</b>	<b>12,207</b>	<b>0</b>	<b>7,168</b>	<b>7,600</b>	<b>0</b>	<b>14,768</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,607</b>	<b>2,600</b>	<b>0</b>	<b>12,207</b>	<b>0</b>	<b>7,168</b>	<b>7,600</b>	<b>0</b>	<b>14,768</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,607</b>	<b>2,600</b>	<b>0</b>	<b>12,207</b>	<b>0</b>	<b>7,168</b>	<b>7,600</b>	<b>0</b>	<b>14,768</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,607</b>	<b>2,600</b>	<b>0</b>	<b>12,207</b>	<b>0</b>	<b>7,168</b>	<b>7,600</b>	<b>0</b>	<b>14,768</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,988</b>	<b>6,655</b>	<b>11,393</b>
District Unconditional Grant (Non-Wage)	4,400	3,902	4,400
Locally Raised Revenues	5,588	2,753	6,993
<b>Development Revenues</b>	<b>2,000</b>	<b>4,221</b>	<b>4,055</b>
District Discretionary Development Equalization Grant	2,000	4,221	4,055
<b>Total Revenue Shares</b>	<b>11,988</b>	<b>10,877</b>	<b>15,448</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,988	6,635	11,393
<b>Development Expenditure</b>			
Domestic Development	2,000	2,076	4,055
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,988</b>	<b>8,711</b>	<b>15,448</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,588	0	0	5,588	0	0	0	0	0
221002 Workshops and Seminars	0	4,400	2,000	0	6,400	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	0	0	11,393	4,055	0	15,448
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,988</b>	<b>2,000</b>	<b>0</b>	<b>11,988</b>	<b>0</b>	<b>11,393</b>	<b>4,055</b>	<b>0</b>	<b>15,448</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,988</b>	<b>2,000</b>	<b>0</b>	<b>11,988</b>	<b>0</b>	<b>11,393</b>	<b>4,055</b>	<b>0</b>	<b>15,448</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,988</b>	<b>2,000</b>	<b>0</b>	<b>11,988</b>	<b>0</b>	<b>11,393</b>	<b>4,055</b>	<b>0</b>	<b>15,448</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,988</b>	<b>2,000</b>	<b>0</b>	<b>11,988</b>	<b>0</b>	<b>11,393</b>	<b>4,055</b>	<b>0</b>	<b>15,448</b>

**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,604</b>	<b>3,126</b>	<b>6,249</b>
District Unconditional Grant (Non-Wage)	3,700	2,235	3,753
Locally Raised Revenues	3,904	891	2,495
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,604</b>	<b>3,126</b>	<b>6,249</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,604	2,479	6,249
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,604</b>	<b>2,479</b>	<b>6,249</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138205 LG Financial Accountability</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,249	0	0	6,249
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,249</b>	<b>0</b>	<b>0</b>	<b>6,249</b>

**Vote:508 Gulu District****FY 2020/21****138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	7,604	0	0	7,604	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,604</b>	<b>0</b>	<b>0</b>	<b>7,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,604</b>	<b>0</b>	<b>0</b>	<b>7,604</b>	<b>0</b>	<b>6,249</b>	<b>0</b>	<b>0</b>	<b>6,249</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,604</b>	<b>0</b>	<b>0</b>	<b>7,604</b>	<b>0</b>	<b>6,249</b>	<b>0</b>	<b>0</b>	<b>6,249</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,604</b>	<b>0</b>	<b>0</b>	<b>7,604</b>	<b>0</b>	<b>6,249</b>	<b>0</b>	<b>0</b>	<b>6,249</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,267</b>	<b>673</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	200	84	200
Locally Raised Revenues	5,067	589	1,100
<b>Development Revenues</b>	<b>2,000</b>	<b>13,501</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	2,000	13,501	10,000
<b>Total Revenue Shares</b>	<b>7,267</b>	<b>14,174</b>	<b>11,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,267	602	1,300
<b>Development Expenditure</b>			
Domestic Development	2,000	8,666	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,267</b>	<b>9,268</b>	<b>11,300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:508 Gulu District

FY 2020/21

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,067	0	0	5,067	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,067</b>	<b>0</b>	<b>0</b>	<b>5,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,067</b>	<b>0</b>	<b>0</b>	<b>5,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>5,067</b>	<b>0</b>	<b>0</b>	<b>5,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,300	10,000	0	11,300
224006 Agricultural Supplies	0	200	2,000	0	2,200	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>200</b>	<b>2,000</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>1,300</b>	<b>10,000</b>	<b>0</b>	<b>11,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>2,000</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>1,300</b>	<b>10,000</b>	<b>0</b>	<b>11,300</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>200</b>	<b>2,000</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>1,300</b>	<b>10,000</b>	<b>0</b>	<b>11,300</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>5,267</b>	<b>2,000</b>	<b>0</b>	<b>7,267</b>	<b>0</b>	<b>1,300</b>	<b>10,000</b>	<b>0</b>	<b>11,300</b>

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,442</b>	<b>217</b>	<b>1,442</b>
District Unconditional Grant (Non-Wage)	260	166	260
Locally Raised Revenues	1,182	51	1,182
<b>Development Revenues</b>	<b>0</b>	<b>1,689</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	1,689	0
<b>Total Revenue Shares</b>	<b>1,442</b>	<b>1,905</b>	<b>1,442</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,442	145	1,442
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,442</b>	<b>145</b>	<b>1,442</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,442	0	0	1,442
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,442</b>	<b>0</b>	<b>0</b>	<b>1,442</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,442</b>	<b>0</b>	<b>0</b>	<b>1,442</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,442</b>	<b>0</b>	<b>0</b>	<b>1,442</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,442	0	0	1,442	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,442</b>	<b>0</b>	<b>0</b>	<b>1,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,442</b>	<b>0</b>	<b>0</b>	<b>1,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,442</b>	<b>0</b>	<b>0</b>	<b>1,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,442</b>	<b>0</b>	<b>0</b>	<b>1,442</b>	<b>0</b>	<b>1,442</b>	<b>0</b>	<b>0</b>	<b>1,442</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>3,468</b>	<b>2,177</b>	<b>2,468</b>
District Unconditional Grant (Non-Wage)	2,000	940	2,000
Locally Raised Revenues	1,468	1,237	468
<b>Development Revenues</b>	<b>2,000</b>	<b>9,000</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	2,000	9,000	5,000
<b>Total Revenue Shares</b>	<b>5,468</b>	<b>11,177</b>	<b>7,468</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,468	1,000	2,468
<b>Development Expenditure</b>			
Domestic Development	2,000	4,000	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,468</b>	<b>5,000</b>	<b>7,468</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,468	2,000	0	5,468	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	1,468	0	0	1,468
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,468</b>	<b>2,000</b>	<b>0</b>	<b>5,468</b>	<b>0</b>	<b>1,468</b>	<b>0</b>	<b>0</b>	<b>1,468</b>
<b>078405 Education Management Services</b>										
221003 Staff Training	0	0	0	0	0	0	0	2,000	0	2,000
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,468</b>	<b>2,000</b>	<b>0</b>	<b>5,468</b>	<b>0</b>	<b>2,468</b>	<b>2,000</b>	<b>0</b>	<b>4,468</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	3,468	2,000	0	5,468	0	2,468	5,000	0	7,468
<b>Total cost of Education</b>	0	3,468	2,000	0	5,468	0	2,468	5,000	0	7,468

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,601</b>	<b>158</b>	<b>1,383</b>
District Unconditional Grant (Non-Wage)	418	158	418
Locally Raised Revenues	1,183	0	965
<b>Development Revenues</b>	<b>5,027</b>	<b>2,466</b>	<b>5,027</b>
District Discretionary Development Equalization Grant	5,027	2,466	5,027
<b>Total Revenue Shares</b>	<b>6,628</b>	<b>2,624</b>	<b>6,410</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,601	0	1,383
<b>Development Expenditure</b>			
Domestic Development	5,027	822	5,027
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,628</b>	<b>822</b>	<b>6,410</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



# Vote:508 Gulu District

# FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,601	5,027	0	6,628	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,601</b>	<b>5,027</b>	<b>0</b>	<b>6,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
228004 Maintenance – Other	0	0	0	0	0	0	1,383	0	0	1,383
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,383</b>	<b>0</b>	<b>0</b>	<b>1,383</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,601</b>	<b>5,027</b>	<b>0</b>	<b>6,628</b>	<b>0</b>	<b>1,383</b>	<b>0</b>	<b>0</b>	<b>1,383</b>
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263206 Other Capital grants	0	0	0	0	0	0	0	5,027	0	5,027
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,027</b>	<b>0</b>	<b>5,027</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,027</b>	<b>0</b>	<b>5,027</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,601</b>	<b>5,027</b>	<b>0</b>	<b>6,628</b>	<b>0</b>	<b>1,383</b>	<b>5,027</b>	<b>0</b>	<b>6,410</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,601</b>	<b>5,027</b>	<b>0</b>	<b>6,628</b>	<b>0</b>	<b>1,383</b>	<b>5,027</b>	<b>0</b>	<b>6,410</b>

## Workplan : Water

### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,847</b>	<b>178</b>	<b>1,290</b>
District Unconditional Grant (Non-Wage)	290	158	290
Locally Raised Revenues	2,557	20	1,000
<b>Development Revenues</b>	<b>24,541</b>	<b>15,000</b>	<b>24,541</b>
District Discretionary Development Equalization Grant	24,541	15,000	24,541
<b>Total Revenue Shares</b>	<b>27,387</b>	<b>15,178</b>	<b>25,831</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,847	0	1,290

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<i>Development Expenditure</i>			
Domestic Development	24,541	5,000	24,541
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,387</b>	<b>5,000</b>	<b>25,831</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,847	0	0	2,847	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,290	6,000	0	7,290
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,290</b>	<b>6,000</b>	<b>0</b>	<b>7,290</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>1,290</b>	<b>6,000</b>	<b>0</b>	<b>7,290</b>
03 Capital Purchases										
<b>098183 Borehole drilling and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,541	0	18,541
312104 Other Structures	0	0	24,541	0	24,541	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>24,541</b>	<b>0</b>	<b>24,541</b>	<b>0</b>	<b>0</b>	<b>18,541</b>	<b>0</b>	<b>18,541</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,541</b>	<b>0</b>	<b>24,541</b>	<b>0</b>	<b>0</b>	<b>18,541</b>	<b>0</b>	<b>18,541</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>2,847</b>	<b>24,541</b>	<b>0</b>	<b>27,387</b>	<b>0</b>	<b>1,290</b>	<b>24,541</b>	<b>0</b>	<b>25,831</b>
<b>Total cost of Water</b>	<b>0</b>	<b>2,847</b>	<b>24,541</b>	<b>0</b>	<b>27,387</b>	<b>0</b>	<b>1,290</b>	<b>24,541</b>	<b>0</b>	<b>25,831</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,276</b>	<b>80</b>	<b>676</b>
District Unconditional Grant (Non-Wage)	123	80	123
Locally Raised Revenues	1,153	0	553
<b>Development Revenues</b>	<b>4,000</b>	<b>2,533</b>	<b>4,000</b>

**Vote:508 Gulu District****FY 2020/21**

District Discretionary Development Equalization Grant	4,000	2,533	4,000
<b>Total Revenue Shares</b>	<b>5,276</b>	<b>2,613</b>	<b>4,676</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,276	0	676
<i>Development Expenditure</i>			
Domestic Development	4,000	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,276</b>	<b>0</b>	<b>4,676</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	2,000	0	2,000
224006 Agricultural Supplies	0	1,276	4,000	0	5,276	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,276</b>	<b>4,000</b>	<b>0</b>	<b>5,276</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	676	2,000	0	2,676
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>676</b>	<b>2,000</b>	<b>0</b>	<b>2,676</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,276</b>	<b>4,000</b>	<b>0</b>	<b>5,276</b>	<b>0</b>	<b>676</b>	<b>4,000</b>	<b>0</b>	<b>4,676</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,276</b>	<b>4,000</b>	<b>0</b>	<b>5,276</b>	<b>0</b>	<b>676</b>	<b>4,000</b>	<b>0</b>	<b>4,676</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,276</b>	<b>4,000</b>	<b>0</b>	<b>5,276</b>	<b>0</b>	<b>676</b>	<b>4,000</b>	<b>0</b>	<b>4,676</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,692</b>	<b>941</b>	<b>2,577</b>
District Unconditional Grant (Non-Wage)	549	600	549
Locally Raised Revenues	4,142	341	2,027
<b>Development Revenues</b>	<b>20,062</b>	<b>3,000</b>	<b>19,062</b>

## Vote:508 Gulu District

FY 2020/21

District Discretionary Development Equalization Grant	20,062	3,000	19,062
<b>Total Revenue Shares</b>	<b>24,754</b>	<b>3,941</b>	<b>21,639</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,692	420	2,577
<i>Development Expenditure</i>			
Domestic Development	20,062	0	19,062
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,754</b>	<b>420</b>	<b>21,639</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
282101 Donations	0	0	0	0	0	0	0	11,835	0	11,835
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,835</b>	<b>0</b>	<b>15,835</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
282101 Donations	0	0	0	0	0	0	407	0	0	407
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407</b>	<b>2,000</b>	<b>0</b>	<b>2,407</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	127	0	127
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>127</b>	<b>0</b>	<b>427</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,320	0	0	1,320
221002 Workshops and Seminars	0	4,692	20,062	0	24,754	0	0	1,100	0	1,100
221009 Welfare and Entertainment	0	0	0	0	0	0	549	0	0	549
<b>Total Cost of Output 17</b>	<b>0</b>	<b>4,692</b>	<b>20,062</b>	<b>0</b>	<b>24,754</b>	<b>0</b>	<b>1,869</b>	<b>1,100</b>	<b>0</b>	<b>2,969</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,692</b>	<b>20,062</b>	<b>0</b>	<b>24,754</b>	<b>0</b>	<b>2,577</b>	<b>19,062</b>	<b>0</b>	<b>21,639</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,692</b>	<b>20,062</b>	<b>0</b>	<b>24,754</b>	<b>0</b>	<b>2,577</b>	<b>19,062</b>	<b>0</b>	<b>21,639</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,692</b>	<b>20,062</b>	<b>0</b>	<b>24,754</b>	<b>0</b>	<b>2,577</b>	<b>19,062</b>	<b>0</b>	<b>21,639</b>

**Vote:508 Gulu District****FY 2020/21****SubCounty/Town Council/Division: Bungatira Sub- County****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,105</b>
District Discretionary Development Equalization Grant	0	0	5,105
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>0</b>	<b>5,105</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	5,105
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>5,105</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	2,205	0	2,205
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,900	0	1,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>5,105</b>	<b>0</b>	<b>5,105</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>5,105</b>	<b>0</b>	<b>5,105</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>5,105</b>	<b>0</b>	<b>5,105</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>5,105</b>	<b>0</b>	<b>5,105</b>

**Workplan : Internal Audit**

## Vote:508 Gulu District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenue Shares</b>	0	0	1,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	1,000

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148204 Sector Management and Monitoring</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 04</b>	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total cost of Internal Audit Services</b>	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total cost of Internal Audit</b>	0	0	0	0	0	0	0	1,000	0	1,000

**Workplan : Administration**

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:508 Gulu District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>15,140</b>	<b>13,326</b>	<b>19,037</b>
District Unconditional Grant (Non-Wage)	10,440	6,241	12,295
Locally Raised Revenues	4,700	7,085	6,742
<b>Development Revenues</b>	<b>36,012</b>	<b>75,596</b>	<b>9,288</b>
District Discretionary Development Equalization Grant	36,012	75,596	9,288
<b>Total Revenue Shares</b>	<b>51,152</b>	<b>88,922</b>	<b>28,325</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,140	10,090	19,037
<b>Development Expenditure</b>			
Domestic Development	36,012	11,194	9,288
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,152</b>	<b>21,284</b>	<b>28,325</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,374	3,669	0	12,043
221002 Workshops and Seminars	0	15,140	36,012	0	51,152	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,100	0	0	4,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
223001 Property Expenses	0	0	0	0	0	0	2,900	0	0	2,900
227001 Travel inland	0	0	0	0	0	0	1,663	2,619	0	4,282
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,140</b>	<b>36,012</b>	<b>0</b>	<b>51,152</b>	<b>0</b>	<b>19,037</b>	<b>9,288</b>	<b>0</b>	<b>28,325</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,140</b>	<b>36,012</b>	<b>0</b>	<b>51,152</b>	<b>0</b>	<b>19,037</b>	<b>9,288</b>	<b>0</b>	<b>28,325</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,140</b>	<b>36,012</b>	<b>0</b>	<b>51,152</b>	<b>0</b>	<b>19,037</b>	<b>9,288</b>	<b>0</b>	<b>28,325</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,140</b>	<b>36,012</b>	<b>0</b>	<b>51,152</b>	<b>0</b>	<b>19,037</b>	<b>9,288</b>	<b>0</b>	<b>28,325</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

## Vote:508 Gulu District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,093</b>	<b>46,667</b>	<b>35,398</b>
District Unconditional Grant (Non-Wage)	10,324	9,522	10,560
Locally Raised Revenues	26,769	37,145	24,837
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>37,093</b>	<b>46,667</b>	<b>35,398</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,093	40,784	35,398
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,093</b>	<b>40,784</b>	<b>35,398</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	37,093	0	0	37,093	0	4,320	0	0	4,320
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,701	0	0	1,701
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,018	0	0	1,018
<b>Total Cost of Output 02</b>	<b>0</b>	<b>37,093</b>	<b>0</b>	<b>0</b>	<b>37,093</b>	<b>0</b>	<b>7,039</b>	<b>0</b>	<b>0</b>	<b>7,039</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221006 Commissions and related charges	0	0	0	0	0	0	27,359	0	0	27,359
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,359</b>	<b>0</b>	<b>0</b>	<b>28,359</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>37,093</b>	<b>0</b>	<b>0</b>	<b>37,093</b>	<b>0</b>	<b>35,398</b>	<b>0</b>	<b>0</b>	<b>35,398</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>37,093</b>	<b>0</b>	<b>0</b>	<b>37,093</b>	<b>0</b>	<b>35,398</b>	<b>0</b>	<b>0</b>	<b>35,398</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>37,093</b>	<b>0</b>	<b>0</b>	<b>37,093</b>	<b>0</b>	<b>35,398</b>	<b>0</b>	<b>0</b>	<b>35,398</b>



**Vote:508 Gulu District****FY 2020/21****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,540</b>	<b>5,900</b>	<b>14,460</b>
Locally Raised Revenues	12,540	5,900	14,460
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,540</b>	<b>5,900</b>	<b>14,460</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,540	5,900	14,460
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,540</b>	<b>5,900</b>	<b>14,460</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,540	0	0	12,540	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,540</b>	<b>0</b>	<b>0</b>	<b>12,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,980	0	0	9,980
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,980</b>	<b>0</b>	<b>0</b>	<b>9,980</b>

**Vote:508 Gulu District****FY 2020/21****138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,480	0	0	4,480
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>4,480</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,540</b>	<b>0</b>	<b>0</b>	<b>12,540</b>	<b>0</b>	<b>14,460</b>	<b>0</b>	<b>0</b>	<b>14,460</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>12,540</b>	<b>0</b>	<b>0</b>	<b>12,540</b>	<b>0</b>	<b>14,460</b>	<b>0</b>	<b>0</b>	<b>14,460</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>12,540</b>	<b>0</b>	<b>0</b>	<b>12,540</b>	<b>0</b>	<b>14,460</b>	<b>0</b>	<b>0</b>	<b>14,460</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>8,000</b>	<b>0</b>	<b>72,800</b>
District Discretionary Development Equalization Grant	8,000	0	72,800
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>0</b>	<b>72,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,000	0	72,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>0</b>	<b>72,800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**018101 Extension Worker Services**

227001 Travel inland	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

## Vote:508 Gulu District

FY 2020/21

## 018106 Farmer Institution Development

224006 Agricultural Supplies	0	0	0	0	0	0	0	64,800	0	64,800
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,800</b>	<b>0</b>	<b>64,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>72,800</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>72,800</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>72,800</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,084</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,084	0	0
<b>Total Revenue Shares</b>	<b>5,084</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,084	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,084</b>	<b>0</b>	<b>0</b>

## Vote:508 Gulu District

FY 2020/21

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	5,084	0	5,084	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	0	5,084	0	5,084	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	5,084	0	5,084	0	0	0	0	0
<b>Total cost of Health Management and Supervision</b>	0	0	5,084	0	5,084	0	0	0	0	0
<b>Total cost of Health</b>	0	0	5,084	0	5,084	0	0	0	0	0

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,500	1,300	1,080
Locally Raised Revenues	1,500	1,300	1,080
<b>Development Revenues</b>	25,000	25,000	24,250
District Discretionary Development Equalization Grant	25,000	25,000	24,250
<b>Total Revenue Shares</b>	26,500	26,300	25,330
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	1,300	1,080
<b>Development Expenditure</b>			
Domestic Development	25,000	0	24,250
External Financing	0	0	0
<b>Total Expenditure</b>	26,500	1,300	25,330

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:508 Gulu District

FY 2020/21

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>										
221017 Subscriptions	0	0	0	0	0	0	1,080	0	0	1,080
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,000	0	14,000
312203 Furniture & Fixtures	0	0	25,000	0	25,000	0	0	10,250	0	10,250
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>24,250</b>	<b>0</b>	<b>24,250</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>24,250</b>	<b>0</b>	<b>24,250</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,500</b>	<b>25,000</b>	<b>0</b>	<b>26,500</b>	<b>0</b>	<b>1,080</b>	<b>24,250</b>	<b>0</b>	<b>25,330</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,500</b>	<b>25,000</b>	<b>0</b>	<b>26,500</b>	<b>0</b>	<b>1,080</b>	<b>24,250</b>	<b>0</b>	<b>25,330</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>14,500</b>	<b>0</b>	<b>4,500</b>
District Discretionary Development Equalization Grant	14,500	0	4,500
<b>Total Revenue Shares</b>	<b>14,500</b>	<b>0</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

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<b>Development Expenditure</b>			
Domestic Development	14,500	0	4,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,500</b>	<b>0</b>	<b>4,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	14,500	0	14,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048183 Bridge Construction</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	4,500	0	4,500
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>

**Workplan : Water****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	2,000	0	4,000
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,000	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>098172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

*Workplan : Natural Resources*

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	2,220
Locally Raised Revenues	0	0	2,220
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,220</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,220
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,220</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,220	0	0	2,220
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>

*Workplan : Community Based Services*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,620</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	3,620	0	0
<i>Development Revenues</i>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	10,000	0	10,000
<b>Total Revenue Shares</b>	<b>13,620</b>	<b>0</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,620	0	0



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<b>Development Expenditure</b>			
Domestic Development	10,000	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,620</b>	<b>0</b>	<b>10,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108110 Support to Disabled and the Elderly</b>										
282101 Donations	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	3,620	10,000	0	13,620	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,620</b>	<b>10,000</b>	<b>0</b>	<b>13,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,620</b>	<b>10,000</b>	<b>0</b>	<b>13,620</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,620</b>	<b>10,000</b>	<b>0</b>	<b>13,620</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,620</b>	<b>10,000</b>	<b>0</b>	<b>13,620</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

**SubCounty/Town Council/Division: Palaro Sub- County****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,442</b>
District Unconditional Grant (Non-Wage)	0	0	1,242
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	3,000	3,000	3,000
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>3,000</b>	<b>4,442</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	1,442
<b>Development Expenditure</b>			
Domestic Development	3,000	3,000	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>3,000</b>	<b>4,442</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	1,000	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	642	0	0	642
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,442</b>	<b>1,000</b>	<b>0</b>	<b>2,442</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,442</b>	<b>3,000</b>	<b>0</b>	<b>4,442</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,442</b>	<b>3,000</b>	<b>0</b>	<b>4,442</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,442</b>	<b>3,000</b>	<b>0</b>	<b>4,442</b>

## Workplan : Internal Audit

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>800</b>

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District Discretionary Development Equalization Grant	0	0	800
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148204 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	800	0	800
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>

**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,730</b>	<b>17,536</b>	<b>20,634</b>
District Unconditional Grant (Non-Wage)	4,590	4,842	4,292
Locally Raised Revenues	11,140	12,694	16,342
<b>Development Revenues</b>	<b>3,613</b>	<b>6,484</b>	<b>15,613</b>
District Discretionary Development Equalization Grant	3,613	6,484	15,613
<b>Total Revenue Shares</b>	<b>19,343</b>	<b>24,021</b>	<b>36,247</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,730	10,761	20,634
<i>Development Expenditure</i>			
Domestic Development	3,613	6,981	15,613
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,343</b>	<b>17,742</b>	<b>36,247</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,270	0	0	8,270
221002 Workshops and Seminars	0	15,730	3,613	0	19,343	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,417	0	0	2,417
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,850	0	0	1,850
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	850	0	0	850
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,730</b>	<b>3,613</b>	<b>0</b>	<b>19,343</b>	<b>0</b>	<b>14,186</b>	<b>0</b>	<b>0</b>	<b>14,186</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138106 Office Support services</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	450	0	0	450
221009 Welfare and Entertainment	0	0	0	0	0	0	2,001	0	0	2,001
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,047	0	0	1,047
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,498</b>	<b>0</b>	<b>0</b>	<b>4,498</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	2,580	0	2,980
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	550	0	0	550
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>2,580</b>	<b>0</b>	<b>4,030</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,730</b>	<b>3,613</b>	<b>0</b>	<b>19,343</b>	<b>0</b>	<b>20,634</b>	<b>2,580</b>	<b>0</b>	<b>23,214</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,032	0	1,032
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,032</b>	<b>0</b>	<b>13,032</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,032</b>	<b>0</b>	<b>13,032</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,730</b>	<b>3,613</b>	<b>0</b>	<b>19,343</b>	<b>0</b>	<b>20,634</b>	<b>15,613</b>	<b>0</b>	<b>36,247</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,730</b>	<b>3,613</b>	<b>0</b>	<b>19,343</b>	<b>0</b>	<b>20,634</b>	<b>15,613</b>	<b>0</b>	<b>36,247</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,403</b>	<b>56,648</b>	<b>31,863</b>
District Unconditional Grant (Non-Wage)	5,272	3,670	4,289
Locally Raised Revenues	32,131	52,978	27,574
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>3,800</b>
District Discretionary Development Equalization Grant	3,000	3,000	3,800
<b>Total Revenue Shares</b>	<b>40,403</b>	<b>59,648</b>	<b>35,663</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,403	56,591	31,863
<b>Development Expenditure</b>			
Domestic Development	3,000	3,000	3,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,403</b>	<b>59,591</b>	<b>35,663</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:508 Gulu District

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## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	37,403	3,000	0	40,403	0	300	3,800	0	4,100
221006 Commissions and related charges	0	0	0	0	0	0	28,321	0	0	28,321
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	458	0	0	458
227001 Travel inland	0	0	0	0	0	0	2,184	0	0	2,184
<b>Total Cost of Output 02</b>	<b>0</b>	<b>37,403</b>	<b>3,000</b>	<b>0</b>	<b>40,403</b>	<b>0</b>	<b>31,263</b>	<b>3,800</b>	<b>0</b>	<b>35,063</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>37,403</b>	<b>3,000</b>	<b>0</b>	<b>40,403</b>	<b>0</b>	<b>31,863</b>	<b>3,800</b>	<b>0</b>	<b>35,663</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>37,403</b>	<b>3,000</b>	<b>0</b>	<b>40,403</b>	<b>0</b>	<b>31,863</b>	<b>3,800</b>	<b>0</b>	<b>35,663</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>37,403</b>	<b>3,000</b>	<b>0</b>	<b>40,403</b>	<b>0</b>	<b>31,863</b>	<b>3,800</b>	<b>0</b>	<b>35,663</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,760</b>	<b>5,250</b>	<b>11,121</b>
Locally Raised Revenues	14,760	5,250	11,121
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,760</b>	<b>5,250</b>	<b>11,121</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,760	5,250	11,121
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,760</b>	<b>5,250</b>	<b>11,121</b>

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## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	14,760	0	0	14,760	0	3,431	0	0	3,431
<b>Total Cost of Output 01</b>	<b>0</b>	<b>14,760</b>	<b>0</b>	<b>0</b>	<b>14,760</b>	<b>0</b>	<b>3,431</b>	<b>0</b>	<b>0</b>	<b>3,431</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,030	0	0	7,030
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,030</b>	<b>0</b>	<b>0</b>	<b>7,030</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	660	0	0	660
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,760</b>	<b>0</b>	<b>0</b>	<b>14,760</b>	<b>0</b>	<b>11,121</b>	<b>0</b>	<b>0</b>	<b>11,121</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>14,760</b>	<b>0</b>	<b>0</b>	<b>14,760</b>	<b>0</b>	<b>11,121</b>	<b>0</b>	<b>0</b>	<b>11,121</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>14,760</b>	<b>0</b>	<b>0</b>	<b>14,760</b>	<b>0</b>	<b>11,121</b>	<b>0</b>	<b>0</b>	<b>11,121</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>450</b>	<b>330</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	150	110	200
Locally Raised Revenues	300	220	400
<b>Development Revenues</b>	<b>15,000</b>	<b>19,928</b>	<b>15,335</b>
District Discretionary Development Equalization Grant	15,000	19,928	15,335
<b>Total Revenue Shares</b>	<b>15,450</b>	<b>20,258</b>	<b>15,935</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	450	330	600
<b>Development Expenditure</b>			
Domestic Development	15,000	7,000	15,335

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,450</b>	<b>7,330</b>	<b>15,935</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
224006 Agricultural Supplies	0	450	15,000	0	15,450	0	0	15,335	0	15,335
<b>Total Cost of Output 12</b>	<b>0</b>	<b>450</b>	<b>15,000</b>	<b>0</b>	<b>15,450</b>	<b>0</b>	<b>600</b>	<b>15,335</b>	<b>0</b>	<b>15,935</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>450</b>	<b>15,000</b>	<b>0</b>	<b>15,450</b>	<b>0</b>	<b>600</b>	<b>15,335</b>	<b>0</b>	<b>15,935</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>450</b>	<b>15,000</b>	<b>0</b>	<b>15,450</b>	<b>0</b>	<b>600</b>	<b>15,335</b>	<b>0</b>	<b>15,935</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>450</b>	<b>15,000</b>	<b>0</b>	<b>15,450</b>	<b>0</b>	<b>600</b>	<b>15,335</b>	<b>0</b>	<b>15,935</b>

**Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>0</b>	<b>2,227</b>
District Unconditional Grant (Non-Wage)	300	0	727
Locally Raised Revenues	400	0	1,499
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,000	4,000	0
<b>Total Revenue Shares</b>	<b>4,700</b>	<b>4,000</b>	<b>2,227</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	2,227
<b>Development Expenditure</b>			
Domestic Development	4,000	2,958	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,700</b>	<b>2,958</b>	<b>2,227</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



## Vote:508 Gulu District

FY 2020/21

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	700	4,000	0	4,700	0	999	0	0	999
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	727	0	0	727
<b>Total Cost of Output 01</b>	<b>0</b>	<b>700</b>	<b>4,000</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>1,727</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>4,000</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>2,227</b>	<b>0</b>	<b>0</b>	<b>2,227</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>700</b>	<b>4,000</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>2,227</b>	<b>0</b>	<b>0</b>	<b>2,227</b>
<b>Total cost of Health</b>	<b>0</b>	<b>700</b>	<b>4,000</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>2,227</b>	<b>0</b>	<b>0</b>	<b>2,227</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,993</b>	<b>5,769</b>	<b>3,294</b>
District Unconditional Grant (Non-Wage)	293	2,434	1,200
Locally Raised Revenues	2,700	3,335	2,094
<b>Development Revenues</b>	<b>5,000</b>	<b>6,200</b>	<b>13,097</b>
District Discretionary Development Equalization Grant	5,000	6,200	13,097
<b>Total Revenue Shares</b>	<b>7,993</b>	<b>11,969</b>	<b>16,392</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,993	2,400	3,294
<b>Development Expenditure</b>			
Domestic Development	5,000	0	13,097
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,993</b>	<b>2,400</b>	<b>16,392</b>

## Vote:508 Gulu District

FY 2020/21

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,097	0	1,097
282101 Donations	0	0	0	0	0	0	3,294	0	0	3,294
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,294</b>	<b>1,097</b>	<b>0</b>	<b>4,392</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,294</b>	<b>1,097</b>	<b>0</b>	<b>4,392</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,294</b>	<b>13,097</b>	<b>0</b>	<b>16,392</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,993	0	0	2,993	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,993</b>	<b>0</b>	<b>0</b>	<b>2,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,993</b>	<b>0</b>	<b>0</b>	<b>2,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,993</b>	<b>5,000</b>	<b>0</b>	<b>7,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,993</b>	<b>5,000</b>	<b>0</b>	<b>7,993</b>	<b>0</b>	<b>3,294</b>	<b>13,097</b>	<b>0</b>	<b>16,392</b>

**Vote:508 Gulu District****FY 2020/21****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>1,100</b>
District Discretionary Development Equalization Grant	4,000	4,000	1,100
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>4,000</b>	<b>1,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,000	3,990	1,100
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>3,990</b>	<b>1,100</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,100	0	1,100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>

**Workplan : Water**

## Vote:508 Gulu District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>601</b>
District Unconditional Grant (Non-Wage)	200	0	400
Locally Raised Revenues	200	0	201
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	0	0	5,000
<b>Total Revenue Shares</b>	<b>400</b>	<b>0</b>	<b>5,601</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	601
<b>Development Expenditure</b>			
Domestic Development	0	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>5,601</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	601	0	0	601
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>601</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>601</b>

## Vote:508 Gulu District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>601</b>	<b>5,000</b>	<b>0</b>	<b>5,601</b>
<b>Total cost of Water</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>601</b>	<b>5,000</b>	<b>0</b>	<b>5,601</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>300</b>	<b>0</b>
Locally Raised Revenues	0	300	0
<b>Development Revenues</b>	<b>6,997</b>	<b>5,000</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	6,997	5,000	2,000
<b>Total Revenue Shares</b>	<b>6,997</b>	<b>5,300</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,997	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,997</b>	<b>0</b>	<b>2,000</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	6,997	0	6,997	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>6,997</b>	<b>0</b>	<b>6,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:508 Gulu District

FY 2020/21

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,997</b>	<b>0</b>	<b>6,997</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>6,997</b>	<b>0</b>	<b>6,997</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>6,997</b>	<b>0</b>	<b>6,997</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,200</b>	<b>3,018</b>	<b>5,000</b>
District Unconditional Grant (Non-Wage)	1,400	220	0
Locally Raised Revenues	2,800	2,798	5,000
<b>Development Revenues</b>	<b>7,000</b>	<b>0</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	7,000	0	8,000
<b>Total Revenue Shares</b>	<b>11,200</b>	<b>3,018</b>	<b>13,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,200	1,110	5,000
<b>Development Expenditure</b>			
Domestic Development	7,000	0	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,200</b>	<b>1,110</b>	<b>13,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	3,000	0	3,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>

## Vote:508 Gulu District

FY 2020/21

**108108 Children and Youth Services**

221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
282101 Donations	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>5,000</b>	<b>0</b>	<b>5,400</b>

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**108116 Social Rehabilitation Services**

221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**108117 Operation of the Community Based Services Department**

221002 Workshops and Seminars	0	4,200	7,000	0	11,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>4,200</b>	<b>7,000</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,200</b>	<b>7,000</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>5,000</b>	<b>8,000</b>	<b>0</b>	<b>13,000</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,200</b>	<b>7,000</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>5,000</b>	<b>8,000</b>	<b>0</b>	<b>13,000</b>
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<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,200</b>	<b>7,000</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>5,000</b>	<b>8,000</b>	<b>0</b>	<b>13,000</b>
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**SubCounty/Town Council/Division: Patiko Sub- County****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>100</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,000</b>	<b>2,232</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	2,000	2,232	3,000
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>2,332</b>	<b>3,000</b>

## Vote:508 Gulu District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,000	2,000	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 138303 Statistical data collection

221009 Welfare and Entertainment	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

## 138309 Monitoring and Evaluation of Sector plans

221009 Welfare and Entertainment	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
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<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
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<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
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## Workplan : Internal Audit

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	253	0
N/A			



**Vote:508 Gulu District****FY 2020/21**

N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>253</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,480</b>	<b>10,383</b>	<b>5,293</b>
District Unconditional Grant (Non-Wage)	2,920	4,173	3,933
Locally Raised Revenues	4,560	6,210	1,360
<i>Development Revenues</i>	<b>1,278</b>	<b>3,940</b>	<b>24,934</b>
District Discretionary Development Equalization Grant	1,278	3,940	24,934
<b>Total Revenue Shares</b>	<b>8,758</b>	<b>14,323</b>	<b>30,227</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,480	9,210	5,293
<i>Development Expenditure</i>			
Domestic Development	1,278	0	24,934
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,758</b>	<b>9,210</b>	<b>30,227</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:508 Gulu District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

## 138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,293	0	0	5,293
221009 Welfare and Entertainment	0	0	0	0	0	0	0	5,834	0	5,834
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,293</b>	<b>5,834</b>	<b>0</b>	<b>11,127</b>

## 138106 Office Support services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	5,500	0	5,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,293</b>	<b>11,334</b>	<b>0</b>	<b>16,627</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138151 Lower Local Government Administration

242003 Other	0	7,480	1,278	0	8,758	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>7,480</b>	<b>1,278</b>	<b>0</b>	<b>8,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>7,480</b>	<b>1,278</b>	<b>0</b>	<b>8,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,600	0	13,600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>13,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>13,600</b>

<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,480</b>	<b>1,278</b>	<b>0</b>	<b>8,758</b>	<b>0</b>	<b>5,293</b>	<b>24,934</b>	<b>0</b>	<b>30,227</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>7,480</b>	<b>1,278</b>	<b>0</b>	<b>8,758</b>	<b>0</b>	<b>5,293</b>	<b>24,934</b>	<b>0</b>	<b>30,227</b>
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## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,727</b>	<b>21,257</b>	<b>20,450</b>
District Unconditional Grant (Non-Wage)	8,937	4,452	6,609
Locally Raised Revenues	4,790	16,805	13,841

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<b>Development Revenues</b>	<b>5,196</b>	<b>3,942</b>	<b>3,800</b>
District Discretionary Development Equalization Grant	5,196	3,942	3,800
<b>Total Revenue Shares</b>	<b>18,922</b>	<b>25,198</b>	<b>24,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,727	20,882	20,450
<b>Development Expenditure</b>			
Domestic Development	5,196	1,361	3,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,922</b>	<b>22,242</b>	<b>24,250</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	13,727	5,196	0	18,922	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	20,450	3,800	0	24,250
<b>Total Cost of Output 02</b>	<b>0</b>	<b>13,727</b>	<b>5,196</b>	<b>0</b>	<b>18,922</b>	<b>0</b>	<b>20,450</b>	<b>3,800</b>	<b>0</b>	<b>24,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,727</b>	<b>5,196</b>	<b>0</b>	<b>18,922</b>	<b>0</b>	<b>20,450</b>	<b>3,800</b>	<b>0</b>	<b>24,250</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>13,727</b>	<b>5,196</b>	<b>0</b>	<b>18,922</b>	<b>0</b>	<b>20,450</b>	<b>3,800</b>	<b>0</b>	<b>24,250</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,727</b>	<b>5,196</b>	<b>0</b>	<b>18,922</b>	<b>0</b>	<b>20,450</b>	<b>3,800</b>	<b>0</b>	<b>24,250</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,740</b>	<b>6,375</b>	<b>5,589</b>
Locally Raised Revenues	10,740	5,175	5,589
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,740</b>	<b>6,375</b>	<b>5,589</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,740	5,175	5,589
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,740</b>	<b>5,175</b>	<b>5,589</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,740	0	0	10,740	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,740</b>	<b>0</b>	<b>0</b>	<b>10,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,589	0	0	5,589
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,589</b>	<b>0</b>	<b>0</b>	<b>5,589</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,740</b>	<b>0</b>	<b>0</b>	<b>10,740</b>	<b>0</b>	<b>5,589</b>	<b>0</b>	<b>0</b>	<b>5,589</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,740</b>	<b>0</b>	<b>0</b>	<b>10,740</b>	<b>0</b>	<b>5,589</b>	<b>0</b>	<b>0</b>	<b>5,589</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,740</b>	<b>0</b>	<b>0</b>	<b>10,740</b>	<b>0</b>	<b>5,589</b>	<b>0</b>	<b>0</b>	<b>5,589</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>8</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
<i>Development Revenues</i>	<b>24,438</b>	<b>30,252</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	24,438	30,252	12,000
<b>Total Revenue Shares</b>	<b>24,438</b>	<b>30,260</b>	<b>12,200</b>

## Vote:508 Gulu District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	24,438	9,430	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,438</b>	<b>9,430</b>	<b>12,200</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221003 Staff Training	0	0	0	0	0	0	0	9,000	0	9,000
224006 Agricultural Supplies	0	0	24,438	0	24,438	0	0	3,000	0	3,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>24,438</b>	<b>0</b>	<b>24,438</b>	<b>0</b>	<b>200</b>	<b>12,000</b>	<b>0</b>	<b>12,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>24,438</b>	<b>0</b>	<b>24,438</b>	<b>0</b>	<b>200</b>	<b>12,000</b>	<b>0</b>	<b>12,200</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>24,438</b>	<b>0</b>	<b>24,438</b>	<b>0</b>	<b>200</b>	<b>12,000</b>	<b>0</b>	<b>12,200</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>24,438</b>	<b>0</b>	<b>24,438</b>	<b>0</b>	<b>200</b>	<b>12,000</b>	<b>0</b>	<b>12,200</b>

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>400</b>	<b>190</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	400	90	600
<i>Development Revenues</i>	<b>0</b>	<b>244</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>434</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	400	0	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,600</b>	<b>3,617</b>	<b>2,100</b>
District Unconditional Grant (Non-Wage)	1,400	1,317	1,200
Locally Raised Revenues	1,200	2,300	900

**Vote:508 Gulu District****FY 2020/21**

<i>Development Revenues</i>	<b>19,000</b>	<b>5,804</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	19,000	5,804	20,000
<b>Total Revenue Shares</b>	<b>21,600</b>	<b>9,420</b>	<b>22,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,600	2,400	2,100
<i>Development Expenditure</i>			
Domestic Development	19,000	0	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,600</b>	<b>2,400</b>	<b>22,100</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>078102 Primary Teaching Services</b>											
282101 Donations		0	0	0	0	0	0	2,100	0	0	2,100
<b>Total Cost of Output 02</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
03 Capital Purchases											
<b>078181 Latrine construction and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of Output 81</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 83</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>20,000</b>	<b>0</b>	<b>22,100</b>

## Vote:508 Gulu District

FY 2020/21

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078403 Sports Development services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,600	0	0	2,600	0	0	0	0	0
<b>Total Cost of Output 03</b>	0	2,600	0	0	2,600	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	2,600	0	0	2,600	0	0	0	0	0
03 Capital Purchases										
<b>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	19,000	0	19,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	19,000	0	19,000	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	19,000	0	19,000	0	0	0	0	0
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	2,600	19,000	0	21,600	0	0	0	0	0
<b>Total cost of Education</b>	0	2,600	19,000	0	21,600	0	2,100	20,000	0	22,100

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	400
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>400</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
228004 Maintenance – Other	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Workplan : Water****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>100</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>4,100</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:508 Gulu District

FY 2020/21

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098104 Promotion of Community Based Management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>93</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>844</b>	<b>1,602</b>
District Discretionary Development Equalization Grant	0	0	1,602
<b>Total Revenue Shares</b>	<b>0</b>	<b>937</b>	<b>1,602</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	1,602

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,602</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,602	0	1,602
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,602</b>	<b>0</b>	<b>1,602</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,602</b>	<b>0</b>	<b>1,602</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,602</b>	<b>0</b>	<b>1,602</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,602</b>	<b>0</b>	<b>1,602</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>284</b>	<b>2,200</b>
District Unconditional Grant (Non-Wage)	1,200	134	2,000
Locally Raised Revenues	600	150	200
<b>Development Revenues</b>	<b>12,000</b>	<b>12,400</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	12,000	12,400	15,000
<b>Total Revenue Shares</b>	<b>13,800</b>	<b>12,684</b>	<b>17,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,800	0	2,200
<b>Development Expenditure</b>			
Domestic Development	12,000	12,000	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,800</b>	<b>12,000</b>	<b>17,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:508 Gulu District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>108109 Support to Youth Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	1,000	0	1,500
282101 Donations	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>13,000</b>	<b>0</b>	<b>13,500</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	1,800	12,000	0	13,800	0	500	0	0	500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,800</b>	<b>12,000</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,800</b>	<b>12,000</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>2,200</b>	<b>15,000</b>	<b>0</b>	<b>17,200</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,800</b>	<b>12,000</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>2,200</b>	<b>15,000</b>	<b>0</b>	<b>17,200</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,800</b>	<b>12,000</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>2,200</b>	<b>15,000</b>	<b>0</b>	<b>17,200</b>

**SubCounty/Town Council/Division: Paicho Sub- County****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>945</b>
District Unconditional Grant (Non-Wage)	0	0	945
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,406</b>

## Vote:508 Gulu District

FY 2020/21

District Discretionary Development Equalization Grant	0	0	10,406
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>11,351</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	945
<i>Development Expenditure</i>			
Domestic Development	0	0	10,406
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>11,351</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	964	0	964
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>3,964</b>	<b>0</b>	<b>3,964</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	945	0	0	945
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>945</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>945</b>	<b>3,964</b>	<b>0</b>	<b>4,909</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,442	0	6,442
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,442</b>	<b>0</b>	<b>6,442</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,442</b>	<b>0</b>	<b>6,442</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>945</b>	<b>10,406</b>	<b>0</b>	<b>11,351</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>945</b>	<b>10,406</b>	<b>0</b>	<b>11,351</b>

Workplan : Internal Audit

# Vote:508 Gulu District

# FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	0	0	1,200
District Discretionary Development Equalization Grant	0	0	1,200
<b>Total Revenue Shares</b>	0	0	1,200
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	1,200
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	1,200

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148204 Sector Management and Monitoring</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,200	0	1,200
<b>Total Cost of Output 04</b>	0	0	0	0	0	0	0	1,200	0	1,200
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	0	1,200	0	1,200
<b>Total cost of Internal Audit Services</b>	0	0	0	0	0	0	0	1,200	0	1,200
<b>Total cost of Internal Audit</b>	0	0	0	0	0	0	0	1,200	0	1,200

### Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>14,924</b>	<b>8,845</b>	<b>12,500</b>
District Unconditional Grant (Non-Wage)	6,150	6,063	9,500
Locally Raised Revenues	8,774	2,781	3,000
<b>Development Revenues</b>	<b>9,500</b>	<b>0</b>	<b>11,500</b>
District Discretionary Development Equalization Grant	9,500	0	11,500
<b>Total Revenue Shares</b>	<b>24,424</b>	<b>8,845</b>	<b>24,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,924	8,835	12,500
<b>Development Expenditure</b>			
Domestic Development	9,500	0	11,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,424</b>	<b>8,835</b>	<b>24,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	14,924	9,500	0	24,424	0	7,500	0	0	7,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	2,500	0	3,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,924</b>	<b>9,500</b>	<b>0</b>	<b>24,424</b>	<b>0</b>	<b>12,500</b>	<b>6,500</b>	<b>0</b>	<b>19,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,924</b>	<b>9,500</b>	<b>0</b>	<b>24,424</b>	<b>0</b>	<b>12,500</b>	<b>6,500</b>	<b>0</b>	<b>19,000</b>

**Vote:508 Gulu District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312201 Transport Equipment	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total cost of District and Urban Administration</b>	0	14,924	9,500	0	24,424	0	12,500	11,500	0	24,000
<b>Total cost of Administration</b>	0	14,924	9,500	0	24,424	0	12,500	11,500	0	24,000

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,371</b>	<b>11,225</b>	<b>34,127</b>
District Unconditional Grant (Non-Wage)	6,221	6,163	2,000
Locally Raised Revenues	22,150	5,062	32,127
<b>Development Revenues</b>	<b>2,182</b>	<b>0</b>	<b>2,023</b>
District Discretionary Development Equalization Grant	2,182	0	2,023
<b>Total Revenue Shares</b>	<b>30,553</b>	<b>11,225</b>	<b>36,150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,371	10,318	34,127
<b>Development Expenditure</b>			
Domestic Development	2,182	0	2,023
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,553</b>	<b>10,318</b>	<b>36,150</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	28,371	2,182	0	30,553	0	1,000	523	0	1,523



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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>28,371</b>	<b>2,182</b>	<b>0</b>	<b>30,553</b>	<b>0</b>	<b>3,500</b>	<b>2,023</b>	<b>0</b>	<b>5,523</b>
<b>148104 LG Expenditure management Services</b>										
221006 Commissions and related charges	0	0	0	0	0	0	30,627	0	0	30,627
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,627</b>	<b>0</b>	<b>0</b>	<b>30,627</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,371</b>	<b>2,182</b>	<b>0</b>	<b>30,553</b>	<b>0</b>	<b>34,127</b>	<b>2,023</b>	<b>0</b>	<b>36,150</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>28,371</b>	<b>2,182</b>	<b>0</b>	<b>30,553</b>	<b>0</b>	<b>34,127</b>	<b>2,023</b>	<b>0</b>	<b>36,150</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>28,371</b>	<b>2,182</b>	<b>0</b>	<b>30,553</b>	<b>0</b>	<b>34,127</b>	<b>2,023</b>	<b>0</b>	<b>36,150</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,650</b>	<b>5,015</b>	<b>10,339</b>
District Unconditional Grant (Non-Wage)	2,500	1,815	1,500
Locally Raised Revenues	1,150	3,200	8,839
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,691</b>
District Discretionary Development Equalization Grant	0	0	7,691
<b>Total Revenue Shares</b>	<b>3,650</b>	<b>5,015</b>	<b>18,029</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,650	5,015	10,339
<b>Development Expenditure</b>			
Domestic Development	0	0	7,691
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,650</b>	<b>5,015</b>	<b>18,029</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:508 Gulu District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,691	0	4,691
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,691</b>	<b>0</b>	<b>4,691</b>
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,650	0	0	3,650	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,839	0	0	8,839
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,839</b>	<b>2,000</b>	<b>0</b>	<b>10,839</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>10,339</b>	<b>6,691</b>	<b>0</b>	<b>17,029</b>
03 Capital Purchases										
138272 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>10,339</b>	<b>7,691</b>	<b>0</b>	<b>18,029</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>10,339</b>	<b>7,691</b>	<b>0</b>	<b>18,029</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,500</b>	<b>0</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,500
Locally Raised Revenues	3,500	0	0
<b>Development Revenues</b>	<b>23,257</b>	<b>53,712</b>	<b>24,561</b>
District Discretionary Development Equalization Grant	23,257	53,712	24,561
<b>Total Revenue Shares</b>	<b>27,757</b>	<b>53,712</b>	<b>26,061</b>

**Vote:508 Gulu District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,500	0	1,500
<i>Development Expenditure</i>			
Domestic Development	23,257	53,712	24,561
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,757</b>	<b>53,712</b>	<b>26,061</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	0	22,172	0	22,172	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,500</b>	<b>22,172</b>	<b>0</b>	<b>26,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,500</b>	<b>22,172</b>	<b>0</b>	<b>26,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>4,500</b>	<b>22,172</b>	<b>0</b>	<b>26,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	3,000	0	4,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
224006 Agricultural Supplies	0	0	1,085	0	1,085	0	0	18,561	0	18,561
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>1,500</b>	<b>24,561</b>	<b>0</b>	<b>26,061</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>1,500</b>	<b>24,561</b>	<b>0</b>	<b>26,061</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>1,500</b>	<b>24,561</b>	<b>0</b>	<b>26,061</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>4,500</b>	<b>23,257</b>	<b>0</b>	<b>27,757</b>	<b>0</b>	<b>1,500</b>	<b>24,561</b>	<b>0</b>	<b>26,061</b>

**Workplan : Health**

## Vote:508 Gulu District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	3,000	0	0
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>14,500</b>
District Discretionary Development Equalization Grant	2,000	0	14,500
<b>Total Revenue Shares</b>	<b>5,500</b>	<b>0</b>	<b>14,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,500	0	0
<b>Development Expenditure</b>			
Domestic Development	2,000	0	14,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>0</b>	<b>14,500</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221003 Staff Training	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,000	0	13,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>

**Vote:508 Gulu District****FY 2020/21****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	2,000	0	5,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,500</b>	<b>2,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,500</b>	<b>2,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>3,500</b>	<b>2,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,500</b>	<b>2,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,250</b>	<b>0</b>	<b>4,057</b>
District Unconditional Grant (Non-Wage)	450	0	1,829
Locally Raised Revenues	2,800	0	2,228
<b>Development Revenues</b>	<b>11,000</b>	<b>22,146</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	11,000	22,146	7,000
<b>Total Revenue Shares</b>	<b>14,250</b>	<b>22,146</b>	<b>11,057</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,250	0	4,057
<b>Development Expenditure</b>			
Domestic Development	11,000	22,146	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,250</b>	<b>22,146</b>	<b>11,057</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:508 Gulu District****FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,250	0	0	3,250	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,528	0	0	1,528
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>1,528</b>	<b>0</b>	<b>0</b>	<b>1,528</b>
<b>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,829	0	0	1,829
282101 Donations	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,529</b>	<b>0</b>	<b>0</b>	<b>2,529</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>4,057</b>	<b>0</b>	<b>0</b>	<b>4,057</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	11,000	0	11,000	0	0	7,000	0	7,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>3,250</b>	<b>11,000</b>	<b>0</b>	<b>14,250</b>	<b>0</b>	<b>4,057</b>	<b>7,000</b>	<b>0</b>	<b>11,057</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,250</b>	<b>11,000</b>	<b>0</b>	<b>14,250</b>	<b>0</b>	<b>4,057</b>	<b>7,000</b>	<b>0</b>	<b>11,057</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,170</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	350	0	0
Locally Raised Revenues	2,820	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenue Shares</b>	<b>3,170</b>	<b>0</b>	<b>4,000</b>

## Vote:508 Gulu District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,170	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,170</b>	<b>0</b>	<b>4,000</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0481 District, Urban and Community Access Roads

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	3,170	0	0	3,170	0	0	0	0	0
<b>Total Cost of Output 04</b>		0	3,170	0	0	3,170	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	3,170	0	0	3,170	0	0	0	0	0
<b>02 Lower Local Services</b>											
<b>048157 Bottle necks Clearance on Community Access Roads</b>											
263206 Other Capital grants		0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 57</b>		0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Class of Output Lower Local Services</b>		0	0	0	0	0	0	0	4,000	0	4,000
<b>Total cost of District, Urban and Community Access Roads</b>		0	3,170	0	0	3,170	0	0	4,000	0	4,000
<b>Total cost of Roads and Engineering</b>		0	3,170	0	0	3,170	0	0	4,000	0	4,000

**Workplan : Water**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	23,000	0	10,000

## Vote:508 Gulu District

FY 2020/21

District Discretionary Development Equalization Grant	23,000	0	10,000
<b>Total Revenue Shares</b>	<b>23,000</b>	<b>0</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	23,000	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,000</b>	<b>0</b>	<b>10,000</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098104 Promotion of Community Based Management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	23,000	0	23,000	0	0	7,000	0	7,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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**Vote:508 Gulu District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,350	0	4,000
District Discretionary Development Equalization Grant	6,350	0	4,000
<b>Total Revenue Shares</b>	<b>6,350</b>	<b>0</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,350	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,350</b>	<b>0</b>	<b>4,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	6,350	0	6,350	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
223001 Property Expenses	0	0	0	0	0	0	0	500	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

## Vote:508 Gulu District

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	2,000	0	500
<b>Development Revenues</b>	<b>2,000</b>	<b>3,429</b>	<b>6,500</b>
District Discretionary Development Equalization Grant	2,000	3,429	6,500
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>3,429</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	1,500
<b>Development Expenditure</b>			
Domestic Development	2,000	3,429	6,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>3,429</b>	<b>8,000</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108109 Support to Youth Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108114 Representation on Women's Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	3,000	2,000	0	5,000	0	0	0	0	0

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221003 Staff Training	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>3,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,500</b>	<b>6,500</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,500</b>	<b>6,500</b>	<b>0</b>	<b>8,000</b>

**SubCounty/Town Council/Division: Unyama Sub- County****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,953</b>	<b>5,521</b>	<b>8,492</b>
District Discretionary Development Equalization Grant	6,953	5,521	8,492
<b>Total Revenue Shares</b>	<b>6,953</b>	<b>5,521</b>	<b>8,492</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,953	5,521	8,492
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,953</b>	<b>5,521</b>	<b>8,492</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:508 Gulu District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	6,953	0	6,953	0	0	6,992	0	6,992
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>6,953</b>	<b>0</b>	<b>6,953</b>	<b>0</b>	<b>0</b>	<b>6,992</b>	<b>0</b>	<b>6,992</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,953</b>	<b>0</b>	<b>6,953</b>	<b>0</b>	<b>0</b>	<b>8,492</b>	<b>0</b>	<b>8,492</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>6,953</b>	<b>0</b>	<b>6,953</b>	<b>0</b>	<b>0</b>	<b>8,492</b>	<b>0</b>	<b>8,492</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>6,953</b>	<b>0</b>	<b>6,953</b>	<b>0</b>	<b>0</b>	<b>8,492</b>	<b>0</b>	<b>8,492</b>

*Workplan : Internal Audit*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>
District Discretionary Development Equalization Grant	1,000	0	1,200
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,000	0	1,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:508 Gulu District

FY 2020/21

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148204 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,200	0	1,200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,980</b>	<b>6,047</b>	<b>8,857</b>
District Unconditional Grant (Non-Wage)	10,580	2,536	1,377
Locally Raised Revenues	3,400	3,511	7,480
<b>Development Revenues</b>	<b>14,000</b>	<b>14,000</b>	<b>7,480</b>
District Discretionary Development Equalization Grant	14,000	14,000	7,480
<b>Total Revenue Shares</b>	<b>27,980</b>	<b>20,047</b>	<b>16,337</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,980	5,031	8,857
<b>Development Expenditure</b>			
Domestic Development	14,000	10,772	7,480
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,980</b>	<b>15,804</b>	<b>16,337</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:508 Gulu District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	8,857	7,480	0	16,337
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,857</b>	<b>7,480</b>	<b>0</b>	<b>16,337</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,857</b>	<b>7,480</b>	<b>0</b>	<b>16,337</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	13,980	14,000	0	27,980	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>13,980</b>	<b>14,000</b>	<b>0</b>	<b>27,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>13,980</b>	<b>14,000</b>	<b>0</b>	<b>27,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,980</b>	<b>14,000</b>	<b>0</b>	<b>27,980</b>	<b>0</b>	<b>8,857</b>	<b>7,480</b>	<b>0</b>	<b>16,337</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,980</b>	<b>14,000</b>	<b>0</b>	<b>27,980</b>	<b>0</b>	<b>8,857</b>	<b>7,480</b>	<b>0</b>	<b>16,337</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,794</b>	<b>12,039</b>	<b>25,021</b>
District Unconditional Grant (Non-Wage)	800	4,843	7,766
Locally Raised Revenues	21,994	7,197	17,254
<b>Development Revenues</b>	<b>883</b>	<b>883</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	883	883	1,000
<b>Total Revenue Shares</b>	<b>23,677</b>	<b>12,922</b>	<b>26,021</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,794	12,039	25,021
<b>Development Expenditure</b>			
Domestic Development	883	467	1,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,677</b>	<b>12,506</b>	<b>26,021</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	22,794	883	0	23,677	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	25,021	0	0	25,021
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>22,794</b>	<b>883</b>	<b>0</b>	<b>23,677</b>	<b>0</b>	<b>25,021</b>	<b>1,000</b>	<b>0</b>	<b>26,021</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,794</b>	<b>883</b>	<b>0</b>	<b>23,677</b>	<b>0</b>	<b>25,021</b>	<b>1,000</b>	<b>0</b>	<b>26,021</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>22,794</b>	<b>883</b>	<b>0</b>	<b>23,677</b>	<b>0</b>	<b>25,021</b>	<b>1,000</b>	<b>0</b>	<b>26,021</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>22,794</b>	<b>883</b>	<b>0</b>	<b>23,677</b>	<b>0</b>	<b>25,021</b>	<b>1,000</b>	<b>0</b>	<b>26,021</b>

**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,714</b>	<b>9,634</b>	<b>5,411</b>
District Unconditional Grant (Non-Wage)	1,314	1,832	2,451
Locally Raised Revenues	4,400	7,802	2,960
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,450</b>
District Discretionary Development Equalization Grant	0	0	2,450
<b>Total Revenue Shares</b>	<b>5,714</b>	<b>9,634</b>	<b>7,861</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,714	9,634	5,411
<b>Development Expenditure</b>			
Domestic Development	0	0	2,450

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,714</b>	<b>9,634</b>	<b>7,861</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,714	0	0	5,714	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,714</b>	<b>0</b>	<b>0</b>	<b>5,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,411	2,450	0	7,861
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,411</b>	<b>2,450</b>	<b>0</b>	<b>7,861</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,714</b>	<b>0</b>	<b>0</b>	<b>5,714</b>	<b>0</b>	<b>5,411</b>	<b>2,450</b>	<b>0</b>	<b>7,861</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,714</b>	<b>0</b>	<b>0</b>	<b>5,714</b>	<b>0</b>	<b>5,411</b>	<b>2,450</b>	<b>0</b>	<b>7,861</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,714</b>	<b>0</b>	<b>0</b>	<b>5,714</b>	<b>0</b>	<b>5,411</b>	<b>2,450</b>	<b>0</b>	<b>7,861</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>10,500</b>	<b>10,500</b>	<b>26,600</b>
District Discretionary Development Equalization Grant	10,500	10,500	26,600
<b>Total Revenue Shares</b>	<b>10,500</b>	<b>10,500</b>	<b>26,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	10,500	5,500	26,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,500</b>	<b>5,500</b>	<b>26,600</b>



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## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
224006 Agricultural Supplies	0	0	10,500	0	10,500	0	0	26,600	0	26,600
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>26,600</b>	<b>0</b>	<b>26,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>26,600</b>	<b>0</b>	<b>26,600</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>26,600</b>	<b>0</b>	<b>26,600</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>26,600</b>	<b>0</b>	<b>26,600</b>

**Workplan : Health**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	300
<b>Development Revenues</b>	<b>13,000</b>	<b>10,130</b>	<b>950</b>
District Discretionary Development Equalization Grant	13,000	10,130	950
<b>Total Revenue Shares</b>	<b>13,000</b>	<b>10,130</b>	<b>1,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	600
<b>Development Expenditure</b>			
Domestic Development	13,000	0	950
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,000</b>	<b>0</b>	<b>1,550</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	600	0	0	600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	950	0	950
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	950	0	950
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	950	0	950
<b>Total cost of Primary Healthcare</b>	0	0	0	0	0	0	600	950	0	1,550

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	13,000	0	13,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	0	13,000	0	13,000	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	13,000	0	13,000	0	0	0	0	0
<b>Total cost of Health Management and Supervision</b>	0	0	13,000	0	13,000	0	0	0	0	0
<b>Total cost of Health</b>	0	0	13,000	0	13,000	0	600	950	0	1,550

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,200	500	2,100
District Unconditional Grant (Non-Wage)	700	0	800
Locally Raised Revenues	500	500	1,300
<b>Development Revenues</b>	2,000	2,000	9,000

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District Discretionary Development Equalization Grant	2,000	2,000	9,000
<b>Total Revenue Shares</b>	<b>3,200</b>	<b>2,500</b>	<b>11,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	500	2,100
<i>Development Expenditure</i>			
Domestic Development	2,000	0	9,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,200</b>	<b>500</b>	<b>11,100</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>078102 Primary Teaching Services</b>											
282101 Donations		0	0	0	0	0	0	2,100	0	0	2,100
<b>Total Cost of Output 02</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
03 Capital Purchases											
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	9,000	0	9,000
<b>Total Cost of Output 83</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>9,000</b>	<b>0</b>	<b>11,100</b>

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## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078403 Sports Development services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 03</b>	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,200	0	0	1,200	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	1,200	2,000	0	3,200	0	0	0	0	0
<b>Total cost of Education</b>	0	1,200	2,000	0	3,200	0	2,100	9,000	0	11,100

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	3,000	3,800	10,766
District Discretionary Development Equalization Grant	3,000	3,800	10,766
<b>Total Revenue Shares</b>	3,000	3,800	10,766
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	3,000	3,800	10,766

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>3,800</b>	<b>10,766</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	10,766	0	10,766
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,766</b>	<b>0</b>	<b>10,766</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,766</b>	<b>0</b>	<b>10,766</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>10,766</b>	<b>0</b>	<b>10,766</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>10,766</b>	<b>0</b>	<b>10,766</b>

## Workplan : Water

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	4,000	4,000	3,500
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>4,000</b>	<b>3,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

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<b>Development Expenditure</b>			
Domestic Development	4,000	4,000	3,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>4,000</b>	<b>3,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>6,500</b>
District Discretionary Development Equalization Grant	3,000	0	6,500
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>0</b>	<b>6,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

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Domestic Development	3,000	0	6,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>6,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	5,000	0	5,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>2,600</b>
District Unconditional Grant (Non-Wage)	800	0	1,600
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>2,500</b>	<b>10,000</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	2,500	10,000	1,500
<b>Total Revenue Shares</b>	<b>3,300</b>	<b>10,000</b>	<b>4,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	2,600
<b>Development Expenditure</b>			

# Vote:508 Gulu District

FY 2020/21

Domestic Development	2,500	0	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,300</b>	<b>0</b>	<b>4,100</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	560	0	0	560
<b>Total Cost of Output 07</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	600	0	0	600
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>108116 Social Rehabilitation Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	440	0	0	440
221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>2,500</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>2,600</b>	<b>1,500</b>	<b>0</b>	<b>4,100</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>800</b>	<b>2,500</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>2,600</b>	<b>1,500</b>	<b>0</b>	<b>4,100</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>800</b>	<b>2,500</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>2,600</b>	<b>1,500</b>	<b>0</b>	<b>4,100</b>