

# Vote:508 Gulu District

FY 2021/22

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>1,702,835</b>	<b>340,567</b>	<b>161,573</b>
o/w Higher Local Government	1,468,297	297,054	148,821
o/w Lower Local Government	234,538	43,513	12,752
<b>Discretionary Government Transfers</b>	<b>4,134,363</b>	<b>3,338,835</b>	<b>3,895,322</b>
o/w Higher Local Government	3,486,255	2,721,608	3,404,451
o/w Lower Local Government	648,108	617,227	490,871
<b>Conditional Government Transfers</b>	<b>24,254,817</b>	<b>18,544,241</b>	<b>24,218,089</b>
o/w Higher Local Government	24,254,817	18,544,241	24,218,089
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>8,937,649</b>	<b>1,082,189</b>	<b>1,129,950</b>
o/w Higher Local Government	8,937,649	1,082,189	1,129,950
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>3,254,000</b>	<b>250,512</b>	<b>3,008,001</b>
o/w Higher Local Government	3,254,000	250,512	3,008,001
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>42,283,663</b>	<b>23,556,345</b>	<b>32,412,935</b>
o/w Higher Local Government	41,401,017	22,895,605	31,909,312
o/w Lower Local Government	882,646	660,740	503,623

### A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>2,197,789</b>	<b>0</b>	<b>462,800</b>	<b>0</b>	<b>2,660,589</b>
o/w: Wage:	991,045	0	0	0	991,045
Non-Wage Recurrent:	990,958	0	462,800	0	1,453,758
Development:	215,786	0	0	0	215,786
<b>Tourism Development</b>	<b>2,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,405</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,405	0	0	0	2,405

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>659,354</b>	<b>5,000</b>	<b>0</b>	<b>611,867</b>	<b>1,276,221</b>
<i>o/w: Wage:</i>	236,725	0	0	0	236,725
<i>Non-Wage Reccurent:</i>	87,987	5,000	0	0	92,987
Development:	334,642	0	0	611,867	946,509
<b>Private Sector Development</b>	<b>89,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,029</b>
<i>o/w: Wage:</i>	69,663	0	0	0	69,663
<i>Non-Wage Reccurent:</i>	19,366	0	0	0	19,366
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>395,967</b>	<b>0</b>	<b>477,306</b>	<b>368,529</b>	<b>1,241,802</b>
<i>o/w: Wage:</i>	118,526	0	0	0	118,526
<i>Non-Wage Reccurent:</i>	4,490	0	477,306	0	481,796
Development:	272,951	0	0	368,529	641,480
<b>Human Capital Development</b>	<b>16,583,604</b>	<b>0</b>	<b>130,000</b>	<b>1,887,605</b>	<b>18,601,209</b>
<i>o/w: Wage:</i>	13,369,820	0	0	0	13,369,820
<i>Non-Wage Reccurent:</i>	1,122,359	0	130,000	0	1,252,359
Development:	2,091,424	0	0	1,887,605	3,979,029
<b>Community Mobilization and Mindset Change</b>	<b>253,232</b>	<b>0</b>	<b>59,844</b>	<b>140,000</b>	<b>453,076</b>
<i>o/w: Wage:</i>	176,531	0	0	0	176,531
<i>Non-Wage Reccurent:</i>	43,701	0	59,844	0	103,545
Development:	33,000	0	0	140,000	173,000
<b>Governance and Security</b>	<b>574,906</b>	<b>78,018</b>	<b>0</b>	<b>0</b>	<b>652,924</b>
<i>o/w: Wage:</i>	368,975	0	0	0	368,975
<i>Non-Wage Reccurent:</i>	192,932	78,018	0	0	270,950
Development:	13,000	0	0	0	13,000
<b>Public Sector Transformation</b>	<b>6,820,038</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>6,840,838</b>
<i>o/w: Wage:</i>	502,931	0	0	0	502,931
<i>Non-Wage Reccurent:</i>	5,954,377	20,800	0	0	5,975,177
Development:	362,730	0	0	0	362,730
<b>Development Plan Implementation</b>	<b>537,087</b>	<b>57,755</b>	<b>0</b>	<b>0</b>	<b>594,842</b>
<i>o/w: Wage:</i>	274,484	0	0	0	274,484
<i>Non-Wage Reccurent:</i>	145,458	57,755	0	0	203,213

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Development:	117,144	0	0	0	<b>117,144</b>
<b>Grand Total</b>	<b>28,113,411</b>	<b>161,573</b>	<b>1,129,950</b>	<b>3,008,001</b>	<b>32,412,935</b>
<i>o/w: Wage:</i>	16,108,700	0	0	0	<b>16,108,700</b>
<i>Non-Wage Reccurent:</i>	8,564,033	161,573	1,129,950	0	<b>9,855,557</b>
Development:	3,440,677	0	0	3,008,001	<b>6,448,678</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>6,591,799</b>	<b>4,811,632</b>	<b>6,840,838</b>
o/w Higher Local Government	6,441,896	4,700,735	6,727,675
o/w Lower Local Government	149,903	110,897	113,163
<b>Finance</b>	<b>763,362</b>	<b>330,587</b>	<b>352,520</b>
o/w Higher Local Government	590,433	259,229	313,088
o/w Lower Local Government	172,929	71,358	39,431
<b>Statutory Bodies</b>	<b>809,680</b>	<b>419,339</b>	<b>652,924</b>
o/w Higher Local Government	746,373	388,799	626,672
o/w Lower Local Government	63,308	30,540	26,252
<b>Production and Marketing</b>	<b>8,725,596</b>	<b>1,210,492</b>	<b>2,660,589</b>
o/w Higher Local Government	8,560,699	1,046,231	2,574,718
o/w Lower Local Government	164,897	164,260	85,871
<b>Health</b>	<b>4,273,975</b>	<b>3,156,477</b>	<b>4,989,636</b>
o/w Higher Local Government	4,253,656	3,136,073	4,946,743
o/w Lower Local Government	20,319	20,404	42,893
<b>Education</b>	<b>16,605,132</b>	<b>11,604,245</b>	<b>13,611,573</b>
o/w Higher Local Government	16,511,685	11,522,278	13,582,473
o/w Lower Local Government	93,447	81,967	29,100
<b>Roads and Engineering</b>	<b>1,715,420</b>	<b>702,840</b>	<b>1,241,802</b>
o/w Higher Local Government	1,688,244	677,246	1,224,362
o/w Lower Local Government	27,176	25,593	17,440
<b>Water</b>	<b>1,145,171</b>	<b>490,118</b>	<b>1,030,281</b>
o/w Higher Local Government	1,093,239	432,077	992,870
o/w Lower Local Government	51,932	58,041	37,411
<b>Natural Resources</b>	<b>298,794</b>	<b>185,349</b>	<b>245,940</b>
o/w Higher Local Government	277,795	174,686	224,073
o/w Lower Local Government	20,998	10,664	21,867
<b>Community Based Services</b>	<b>781,288</b>	<b>292,593</b>	<b>453,076</b>
o/w Higher Local Government	707,349	232,944	417,086
o/w Lower Local Government	73,939	59,649	35,990
<b>Planning</b>	<b>335,293</b>	<b>216,665</b>	<b>185,434</b>
o/w Higher Local Government	298,094	194,140	136,111

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o/w Lower Local Government	37,200	22,524	49,323
<b>Internal Audit</b>	<b>99,941</b>	<b>47,564</b>	<b>56,888</b>
o/w Higher Local Government	93,341	43,546	52,006
o/w Lower Local Government	6,600	4,018	4,882
<b>Trade Industry and Local Development</b>	<b>138,212</b>	<b>88,445</b>	<b>91,434</b>
o/w Higher Local Government	138,212	88,445	91,434
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>42,283,663</b>	<b>23,556,345</b>	<b>32,412,935</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>41,401,017</i></b>	<b><i>22,896,430</i></b>	<b><i>31,909,312</i></b>
<i>o/w: Wage:</i>	<i>17,978,394</i>	<i>13,762,045</i>	<i>16,108,700</i>
<i>Non-Wage Reccurrent:</i>	<i>11,298,357</i>	<i>6,591,861</i>	<i>9,756,748</i>
<i>Domestic Devt:</i>	<i>8,870,265</i>	<i>2,292,012</i>	<i>3,035,862</i>
<i>External Financing:</i>	<i>3,254,000</i>	<i>250,512</i>	<i>3,008,001</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>882,646</i></b>	<b><i>659,915</i></b>	<b><i>503,623</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>332,518</i>	<i>109,788</i>	<i>98,808</i>
<i>Domestic Devt:</i>	<i>550,128</i>	<i>550,128</i>	<i>404,815</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:508 Gulu District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>1,702,835</b>	<b>340,567</b>	<b>161,573</b>
Advertisements/Bill Boards	2,500	0	0
Agency Fees	67,772	16,000	0
Application Fees	8,500	0	0
Business licenses	25,000	6,000	0
Educational/Instruction related levies	35,100	0	0
Inspection Fees	7,000	0	0
Land Fees	58,750	14,000	0
Local Services Tax	100,718	50,000	100,718
Market /Gate Charges	30,000	0	0
Miscellaneous receipts/income	314,706	36,706	0
Other Fees and Charges	320,715	79,861	0
Other licenses	300,075	70,000	60,855
Property related Duties/Fees	250,000	62,000	0
Refuse collection charges/Public convenience	1,000	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,000	0	0
Registration of Businesses	10,000	0	0
Rent & rates – produced assets – from other govt. units	8,000	0	0
Rent & rates – produced assets – from private entities	26,000	6,000	0
Royalties	14,000	0	0
Sale of (Produced) Government Properties/Assets	75,000	0	0
Sale of non-produced Government Properties/assets	41,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>4,134,363</b>	<b>3,338,835</b>	<b>3,895,322</b>
District Discretionary Development Equalization Grant	977,136	977,136	748,497
District Unconditional Grant (Non-Wage)	556,467	411,129	526,860
District Unconditional Grant (Wage)	2,600,760	1,950,570	2,619,965
<b>2b. Conditional Government Transfer</b>	<b>24,254,817</b>	<b>18,544,241</b>	<b>24,218,089</b>
Sector Conditional Grant (Wage)	15,377,634	11,811,475	13,488,735
Sector Conditional Grant (Non-Wage)	2,339,187	1,243,348	2,194,238
Sector Development Grant	1,811,202	1,811,202	2,672,379
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	461,557	461,557	724,664
Salary arrears (Budgeting)	29,627	29,627	14,711
Pension for Local Governments	3,417,549	2,568,538	3,467,384
Gratuity for Local Governments	798,258	598,693	1,636,177

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<b>2c. Other Government Transfer</b>	<b>8,937,649</b>	<b>1,082,189</b>	<b>1,129,950</b>
Northern Uganda Social Action Fund (NUSAF)	600,000	360,201	0
Support to PLE (UNEB)	10,000	10,000	20,000
Uganda Road Fund (URF)	920,969	320,416	477,306
Uganda Women Entrepreneurship Program(UWEP)	9,844	5,920	9,844
Youth Livelihood Programme (YLP)	50,000	0	50,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	559,926	266,307	350,000
Neglected Tropical Diseases (NTDs)	50,000	43,245	50,000
Agriculture Cluster Development Project (ACDP)	6,736,909	76,100	112,800
Results Based Financing (RBF)	0	0	60,000
<b>3. External Financing</b>	<b>3,254,000</b>	<b>250,512</b>	<b>3,008,001</b>
United Nations Children Fund (UNICEF)	318,000	80,001	266,000
United Nations Population Fund (UNPF)	368,000	64,432	234,000
Global Fund for HIV, TB & Malaria	165,000	31,450	165,000
World Health Organisation (WHO)	30,000	40,969	30,000
Global Alliance for Vaccines and Immunization (GAVI)	158,000	33,660	158,000
United States Agency for International Development (USAID)	2,215,000	0	2,155,001
<b>Total Revenues shares</b>	<b>42,283,663</b>	<b>23,556,345</b>	<b>32,412,935</b>

**Vote:508 Gulu District****FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,273,679</b>	<b>4,532,518</b>	<b>6,433,307</b>
District Unconditional Grant (Non-Wage)	69,640	52,380	66,640
District Unconditional Grant (Wage)	512,931	384,698	502,931
General Public Service Pension Arrears (Budgeting)	461,557	461,557	724,664
Gratuity for Local Governments	798,258	598,693	1,636,177
Locally Raised Revenues	384,117	76,823	20,800
Other Transfers from Central Government	600,000	360,201	0
Pension for Local Governments	3,417,549	2,568,538	3,467,384
Salary arrears (Budgeting)	29,627	29,627	14,711
<b>Development Revenues</b>	<b>168,217</b>	<b>168,217</b>	<b>294,368</b>
District Discretionary Development Equalization Grant	168,217	168,217	294,368
<b>Total Revenues shares</b>	<b>6,441,896</b>	<b>4,700,735</b>	<b>6,727,675</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	512,931	301,225	502,931
Non Wage	5,760,748	2,482,368	5,930,376
<b>Development Expenditure</b>			
Domestic Development	168,217	5,350	294,368
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,441,896</b>	<b>2,788,943</b>	<b>6,727,675</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1381 District and Urban Administration**



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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	512,931	0	0	0	512,931	502,931	0	0	0	502,931
211103 Allowances (Incl. Casuals, Temporary)	0	6,800	0	0	6,800	0	200	0	0	200
213001 Medical expenses (To employees)	0	200	0	0	200	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	0	0	0	0
213003 Retrenchment costs	0	80,000	0	0	80,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	980	0	0	980	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	1,060	0	0	1,060	0	400	0	0	400
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	200	0	0	200
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	8,000	0	0	8,000
225001 Consultancy Services- Short term	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	13,000	0	0	13,000	0	1,000	0	0	1,000
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,452	0	0	12,452	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	52,959	0	0	52,959	0	800	0	0	800
<b>Total Cost of output8101</b>	<b>512,931</b>	<b>209,851</b>	<b>0</b>	<b>0</b>	<b>722,782</b>	<b>502,931</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>515,431</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	500	0	0	500
212102 Pension for General Civil Service	0	3,417,549	0	0	3,417,549	0	3,467,384	0	0	3,467,384
213004 Gratuity Expenses	0	798,258	0	0	798,258	0	1,636,177	0	0	1,636,177
221009 Welfare and Entertainment	0	252	0	0	252	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	461,557	0	0	461,557	0	724,664	0	0	724,664
321617 Salary Arrears (Budgeting)	0	29,627	0	0	29,627	0	14,711	0	0	14,711
<b>Total Cost of output8102</b>	<b>0</b>	<b>4,713,743</b>	<b>0</b>	<b>0</b>	<b>4,713,743</b>	<b>0</b>	<b>5,844,436</b>	<b>0</b>	<b>0</b>	<b>5,844,436</b>
<b>138103 Capacity Building for HLG</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	135,600	0	0	135,600	0	0	0	0	0

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221001 Advertising and Public Relations	0	9,000	0	0	9,000	0	0	0	0	0
221009 Welfare and Entertainment	0	80,257	0	0	80,257	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,212	0	0	18,212	0	0	0	0	0
221012 Small Office Equipment	0	8,590	0	0	8,590	0	0	0	0	0
222001 Telecommunications	0	8,000	0	0	8,000	0	0	0	0	0
224006 Agricultural Supplies	0	164,661	0	0	164,661	0	0	0	0	0
227001 Travel inland	0	120,700	0	0	120,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	34,980	0	0	34,980	0	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	17,000	0	0	17,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	200	0	0	200
221009 Welfare and Entertainment	0	10,896	0	0	10,896	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	400	0	0	400
221012 Small Office Equipment	0	1,280	0	0	1,280	0	100	0	0	100
222001 Telecommunications	0	1,860	0	0	1,860	0	100	0	0	100
222003 Information and communications technology (ICT)	0	2,400	0	0	2,400	0	0	0	0	0
223004 Guard and Security services	0	10,800	0	0	10,800	0	5,400	0	0	5,400
227001 Travel inland	0	9,856	0	0	9,856	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	30,000	0	0	30,000	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>114,092</b>	<b>0</b>	<b>0</b>	<b>114,092</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>9,700</b>

## 138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	500	0	0	500
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	500	0	0	500
222001 Telecommunications	0	1,244	0	0	1,244	0	600	0	0	600
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,000	0	0	1,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>14,544</b>	<b>0</b>	<b>0</b>	<b>14,544</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## 138108 Assets and Facilities Management

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
224004 Cleaning and Sanitation	0	9,600	0	0	9,600	0	8,400	0	0	8,400
282104 Compensation to 3rd Parties	0	16,821	0	0	16,821	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>56,421</b>	<b>0</b>	<b>0</b>	<b>56,421</b>	<b>0</b>	<b>38,400</b>	<b>0</b>	<b>0</b>	<b>38,400</b>

## 138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	607	0	0	607	0	900	0	0	900
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	400	0	0	400	0	407	0	0	407
227001 Travel inland	0	3,000	0	0	3,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8109</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>0</b>	<b>5,807</b>

## 138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	407	0	0	407
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	407	0	0	407
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	407	0	0	407
227001 Travel inland	0	2,500	0	0	2,500	0	407	0	0	407
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	407	0	0	407
<b>Total Cost of output8111</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>2,033</b>	<b>0</b>	<b>0</b>	<b>2,033</b>

## 138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	250	0	0	250
221001 Advertising and Public Relations	0	1,700	0	0	1,700	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	780	0	0	780	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	250	0	0	250

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222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,128	0	0	3,128	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	6,200	0	0	6,200
227004 Fuel, Lubricants and Oils	0	3,631	0	0	3,631	0	2,100	0	0	2,100
<b>Total Cost of output8112</b>	<b>0</b>	<b>22,740</b>	<b>0</b>	<b>0</b>	<b>22,740</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>10,300</b>

## 138113 Procurement Services

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	500	0	0	500
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	650	0	0	650
221012 Small Office Equipment	0	2,250	0	0	2,250	0	200	0	0	200
227001 Travel inland	0	2,400	0	0	2,400	0	150	0	0	150
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8113</b>	<b>0</b>	<b>16,050</b>	<b>0</b>	<b>0</b>	<b>16,050</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>512,931</b>	<b>5,760,748</b>	<b>0</b>	<b>0</b>	<b>6,273,679</b>	<b>502,931</b>	<b>5,930,376</b>	<b>0</b>	<b>0</b>	<b>6,433,307</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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	33,990	0	33,990	0	0	34,368	0	34,368
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**Total for LCIII: Awach Sub- County** **County: Aswa County** **34,368**

*LCII: Pukony Parish Sub-County Head quarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 34,368*

312101 Non-Residential Buildings	0	0	130,000	0	130,000	0	0	250,000	0	250,000
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**Total for LCIII: Awach Sub- County** **County: Aswa County** **250,000**

*LCII: Paduny Parish Sub-County Head quarters Building Construction - Building Costs-209 Source: District Discretionary Development Equalization Grant 230,000*

*LCII: Paduny Parish Sub-County Head quarters Building Construction - Maintenance and Repair-240 Source: District Discretionary Development Equalization Grant 20,000*

312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
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**Total for LCIII: Awach Sub- County** **County: Aswa County** **7,000**

*LCII: Paduny Parish Sub-County Head quarters Construction Services - Maintenance and Repair-400 Source: District Discretionary Development Equalization Grant 7,000*

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312202 Machinery and Equipment	0	0	4,227	0	4,227	0	0	3,000	0	3,000
<b>Total for LCIII: Awach Sub- County</b>	<b>County: Aswa County</b>									<b>3,000</b>
<i>LCII: Paduny Parish</i>	<i>Sub-County Head quarters</i>	<i>Machinery and Equipment - Computers-1026</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>3,000</i>	
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>168,217</b>	<b>0</b>	<b>168,217</b>	<b>0</b>	<b>0</b>	<b>294,368</b>	<b>0</b>	<b>294,368</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>168,217</b>	<b>0</b>	<b>168,217</b>	<b>0</b>	<b>0</b>	<b>294,368</b>	<b>0</b>	<b>294,368</b>
<b>Total cost of District and Urban Administration</b>	<b>512,931</b>	<b>5,760,748</b>	<b>168,217</b>	<b>0</b>	<b>6,441,896</b>	<b>502,931</b>	<b>5,930,376</b>	<b>294,368</b>	<b>0</b>	<b>6,727,675</b>
<b>Total cost of Administration</b>	<b>512,931</b>	<b>5,760,748</b>	<b>168,217</b>	<b>0</b>	<b>6,441,896</b>	<b>502,931</b>	<b>5,930,376</b>	<b>294,368</b>	<b>0</b>	<b>6,727,675</b>

**Vote:508 Gulu District****FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>415,383</b>	<b>220,179</b>	<b>298,143</b>
District Unconditional Grant (Non-Wage)	50,117	37,588	50,117
District Unconditional Grant (Wage)	200,471	150,353	195,471
Locally Raised Revenues	164,795	32,238	52,555
<b>Development Revenues</b>	<b>175,050</b>	<b>39,050</b>	<b>14,945</b>
District Discretionary Development Equalization Grant	5,050	5,050	14,945
Locally Raised Revenues	170,000	34,000	0
<b>Total Revenues shares</b>	<b>590,433</b>	<b>259,229</b>	<b>313,088</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	200,471	125,169	195,471
Non Wage	214,912	51,987	102,672
<b>Development Expenditure</b>			
Domestic Development	175,050	34,000	14,945
External Financing	0	0	0
<b>Total Expenditure</b>	<b>590,433</b>	<b>211,156</b>	<b>313,088</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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										

**148101 LG Financial Management services**

211101 General Staff Salaries	200,471	0	0	0	200,471	195,471	0	0	0	195,471
213001 Medical expenses (To employees)	0	2,300	0	0	2,300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,060	0	0	1,060	0	0	0	0	0
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	200	0	0	200

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221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	12,794	0	0	12,794
221014 Bank Charges and other Bank related costs	0	6,200	0	0	6,200	0	3,555	0	0	3,555
221017 Subscriptions	0	2,000	0	0	2,000	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	520	0	0	520
223005 Electricity	0	10,777	0	0	10,777	0	3,277	0	0	3,277
223006 Water	0	19,000	0	0	19,000	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	19,332	0	0	19,332	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	11,200	0	0	11,200
228002 Maintenance - Vehicles	0	5,339	0	0	5,339	0	5,339	0	0	5,339
<b>Total Cost of output8101</b>	<b>200,471</b>	<b>101,908</b>	<b>0</b>	<b>0</b>	<b>302,379</b>	<b>195,471</b>	<b>65,385</b>	<b>0</b>	<b>0</b>	<b>260,856</b>

## 148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
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	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	9,725	0	0	9,725	0	10,725	0	0	10,725
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>28,125</b>	<b>0</b>	<b>0</b>	<b>28,125</b>	<b>0</b>	<b>26,725</b>	<b>0</b>	<b>0</b>	<b>26,725</b>

## 148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,062	0	0	1,062	0	2,062	0	0	2,062
<b>Total Cost of output8103</b>	<b>0</b>	<b>5,262</b>	<b>0</b>	<b>0</b>	<b>5,262</b>	<b>0</b>	<b>3,062</b>	<b>0</b>	<b>0</b>	<b>3,062</b>

## 148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	6,000	0	0	6,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	7,425	0	0	7,425	0	1,000	0	0	1,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>30,125</b>	<b>0</b>	<b>0</b>	<b>30,125</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	2,030	0	0	2,030	0	0	0	0	0
221012 Small Office Equipment	0	150	0	0	150	0	0	0	0	0
221017 Subscriptions	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	7,500	0	0	7,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,012	0	0	2,012	0	2,000	0	0	2,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>12,992</b>	<b>0</b>	<b>0</b>	<b>12,992</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## 148106 Integrated Financial Management System

221003 Staff Training	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 148107 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8107</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 148108 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	13,000	0	0	13,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>200,471</b>	<b>214,912</b>	<b>0</b>	<b>0</b>	<b>415,383</b>	<b>195,471</b>	<b>102,672</b>	<b>0</b>	<b>0</b>	<b>298,143</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148172 Administrative Capital

312211 Office Equipment	0	0	175,050	0	175,050	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	14,945	0	14,945



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Total for LCIII: Awach Sub- County			County: Aswa County							14,945
LCII: Paduny Parish		District H/Qs	ICT - Computers- 734		Source: District Discretionary Development Equalization Grant				14,945	
Total Cost of output8172	0	0	175,050	0	175,050	0	0	14,945	0	14,945
Total Cost of Capital Purchases	0	0	175,050	0	175,050	0	0	14,945	0	14,945
Total cost of Financial Management and Accountability(LG)	200,471	214,912	175,050	0	590,433	195,471	102,672	14,945	0	313,088
Total cost of Finance	200,471	214,912	175,050	0	590,433	195,471	102,672	14,945	0	313,088

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## Statutory Bodies

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>746,373</b>	<b>388,799</b>	<b>626,672</b>
District Unconditional Grant (Non-Wage)	200,731	150,547	192,432
District Unconditional Grant (Wage)	234,770	176,077	368,975
Locally Raised Revenues	310,872	62,174	65,266
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>746,373</b>	<b>388,799</b>	<b>626,672</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	234,770	129,258	368,975
Non Wage	511,603	165,513	257,698
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>746,373</b>	<b>294,771</b>	<b>626,672</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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>										
211101 General Staff Salaries	82,624	0	0	0	82,624	82,624	0	0	0	82,624
211103 Allowances (Incl. Casuals, Temporary)	0	56,775	0	0	56,775	0	500	0	0	500
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,284	0	0	1,284	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	200	0	0	200
221009 Welfare and Entertainment	0	2,700	0	0	2,700	0	1,300	0	0	1,300

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,822	0	0	1,822
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	2,800	0	0	2,800	0	400	0	0	400
222003 Information and communications technology (ICT)	0	900	0	0	900	0	0	0	0	0
223005 Electricity	0	1,100	0	0	1,100	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	12,429	0	0	12,429
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500	0	800	0	0	800
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>82,624</b>	<b>97,460</b>	<b>0</b>	<b>0</b>	<b>180,084</b>	<b>82,624</b>	<b>17,452</b>	<b>0</b>	<b>0</b>	<b>100,076</b>

## 138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,299	0	0	1,299	0	0	0	0	0
<b>Total Cost of output8202</b>	<b>0</b>	<b>4,299</b>	<b>0</b>	<b>0</b>	<b>4,299</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</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	10,500	0	0	10,500	0	8,300	0	0	8,300
221001 Advertising and Public Relations	0	2,521	0	0	2,521	0	100	0	0	100
221004 Recruitment Expenses	0	6,500	0	0	6,500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	500	0	0	500
222001 Telecommunications	0	400	0	0	400	0	200	0	0	200
222003 Information and communications technology (ICT)	0	700	0	0	700	0	200	0	0	200
223005 Electricity	0	600	0	0	600	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	2,000	0	0	2,000
<b>Total Cost of output8203</b>	<b>25,200</b>	<b>27,921</b>	<b>0</b>	<b>0</b>	<b>53,121</b>	<b>25,200</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>41,500</b>

## 138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	9,790	0	0	9,790	0	2,500	0	0	2,500
213001 Medical expenses (To employees)	0	300	0	0	300	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	500	0	0	500
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	400	0	0	400
228002 Maintenance - Vehicles	0	900	0	0	900	0	292	0	0	292
<b>Total Cost of output8204</b>	<b>0</b>	<b>20,490</b>	<b>0</b>	<b>0</b>	<b>20,490</b>	<b>0</b>	<b>5,892</b>	<b>0</b>	<b>0</b>	<b>5,892</b>

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**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	10,897	0	0	10,897	0	2,360	0	0	2,360
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	885	0	0	885
222001 Telecommunications	0	450	0	0	450	0	300	0	0	300
227001 Travel inland	0	9,000	0	0	9,000	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	244	0	0	244
<b>Total Cost of output8205</b>	<b>0</b>	<b>24,447</b>	<b>0</b>	<b>0</b>	<b>24,447</b>	<b>0</b>	<b>5,389</b>	<b>0</b>	<b>0</b>	<b>5,389</b>

**138206 LG Political and executive oversight**

211101 General Staff Salaries	126,946	0	0	0	126,946	261,151	0	0	0	261,151
211103 Allowances (Incl. Casuals, Temporary)	0	93,218	0	0	93,218	0	126,462	0	0	126,462
221009 Welfare and Entertainment	0	0	0	0	0	0	392	0	0	392
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	750	0	0	750
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	450	0	0	450	0	2,700	0	0	2,700
227001 Travel inland	0	132,600	0	0	132,600	0	36,988	0	0	36,988
227004 Fuel, Lubricants and Oils	0	2,550	0	0	2,550	0	11,550	0	0	11,550
<b>Total Cost of output8206</b>	<b>126,946</b>	<b>228,818</b>	<b>0</b>	<b>0</b>	<b>355,763</b>	<b>261,151</b>	<b>179,243</b>	<b>0</b>	<b>0</b>	<b>440,393</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	50,000	0	0	50,000	0	31,422	0	0	31,422
227001 Travel inland	0	58,168	0	0	58,168	0	0	0	0	0
<b>Total Cost of output8207</b>	<b>0</b>	<b>108,168</b>	<b>0</b>	<b>0</b>	<b>108,168</b>	<b>0</b>	<b>31,422</b>	<b>0</b>	<b>0</b>	<b>31,422</b>
<b>Total Cost of Higher LG Services</b>	<b>234,770</b>	<b>511,603</b>	<b>0</b>	<b>0</b>	<b>746,373</b>	<b>368,975</b>	<b>257,698</b>	<b>0</b>	<b>0</b>	<b>626,672</b>
<b>Total cost of Local Statutory Bodies</b>	<b>234,770</b>	<b>511,603</b>	<b>0</b>	<b>0</b>	<b>746,373</b>	<b>368,975</b>	<b>257,698</b>	<b>0</b>	<b>0</b>	<b>626,672</b>
<b>Total cost of Statutory Bodies</b>	<b>234,770</b>	<b>511,603</b>	<b>0</b>	<b>0</b>	<b>746,373</b>	<b>368,975</b>	<b>257,698</b>	<b>0</b>	<b>0</b>	<b>626,672</b>

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## Production and Marketing

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,052,532</b>	<b>980,117</b>	<b>2,443,083</b>
District Unconditional Grant (Non-Wage)	8,742	6,557	7,242
District Unconditional Grant (Wage)	477,023	357,767	457,023
Locally Raised Revenues	20,995	4,199	0
Other Transfers from Central Government	854,582	93,202	462,800
Sector Conditional Grant (Non-Wage)	157,168	117,876	981,996
Sector Conditional Grant (Wage)	534,023	400,517	534,023
<b>Development Revenues</b>	<b>6,508,167</b>	<b>65,914</b>	<b>131,635</b>
Other Transfers from Central Government	6,442,253	0	0
Sector Development Grant	65,914	65,914	131,635
<b>Total Revenues shares</b>	<b>8,560,699</b>	<b>1,046,031</b>	<b>2,574,718</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,011,045	366,949	991,045
Non Wage	1,041,487	109,995	1,452,038
<b>Development Expenditure</b>			
Domestic Development	6,508,167	18,314	131,635
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,560,699</b>	<b>495,258</b>	<b>2,574,718</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	534,023	0	0	0	534,023	534,023	0	0	0	534,023
211103 Allowances (Incl. Casuals, Temporary)	0	5,249	0	0	5,249	0	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0

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221009 Welfare and Entertainment	0	4,150	0	0	4,150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,459	0	0	1,459	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	965	0	0	965	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,719	0	0	1,719	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
223006 Water	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	13,370	0	0	13,370	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,109	0	0	11,109	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,771	0	0	2,771	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>534,023</b>	<b>54,091</b>	<b>0</b>	<b>0</b>	<b>588,113</b>	<b>534,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534,023</b>

## 018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	97,200	0	0	97,200	0	0	0	0	0
221001 Advertising and Public Relations	0	12,000	0	0	12,000	0	8,800	0	0	8,800
221002 Workshops and Seminars	0	14,000	0	0	14,000	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	22,656	0	0	22,656	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	20,000	0	0	20,000	0	8,000	0	0	8,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	12,000	0	0	12,000	0	12,000	0	0	12,000
227001 Travel inland	0	50,000	0	0	50,000	0	20,600	0	0	20,600
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	21,000	0	0	21,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	10,000	0	0	10,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>294,656</b>	<b>0</b>	<b>0</b>	<b>294,656</b>	<b>0</b>	<b>112,800</b>	<b>0</b>	<b>0</b>	<b>112,800</b>
<b>Total Cost of Higher LG Services</b>	<b>534,023</b>	<b>348,747</b>	<b>0</b>	<b>0</b>	<b>882,769</b>	<b>534,023</b>	<b>112,800</b>	<b>0</b>	<b>0</b>	<b>646,823</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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## 018151 LLG Extension Services (LLS)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	130,819	0	0	130,819
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**Total for LCIII: Awach Sub- County** **County: Aswa County** **21,803**

LCII: Gwengdiya Parish Padunyn Parish Awach S/C Source: Sector Conditional Grant (Non-Wage) 21,803

**Total for LCIII: Bungatira Sub- County** **County: Aswa County** **21,803**

LCII: Punena Parish Punena Bungatira S/C Source: Sector Conditional Grant (Non-Wage) 21,803

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Total for LCIII: Palaro Sub- County				County: Aswa County				21,803		
LCII: Labworomor Parish		Labworomor		Palaro S/H		Source: Sector Conditional Grant (Non-Wage)		21,803		
Total for LCIII: Patiko Sub- County				County: Aswa County				21,803		
LCII: Kal Parish		Kal		Patiko S/H		Source: Sector Conditional Grant (Non-Wage)		21,803		
Total for LCIII: Paicho Sub- County				County: Aswa County				21,803		
LCII: Kal Alii Parish		Kal-alii		Paicho S/H		Source: Sector Conditional Grant (Non-Wage)		21,803		
Total for LCIII: Unyama Sub- County				County: Aswa County				21,803		
LCII: Anyaya Parish		Angaya		Unyama S/C		Source: Sector Conditional Grant (Non-Wage)		21,803		
263367 Sector Conditional Grant (Non-Wage)		0	100,454	0	0	100,454	0	0	0	0
263370 Sector Development Grant		0	0	37,888	0	37,888	0	0	0	0
Total Cost of output8151		0	100,454	37,888	0	138,343	0	130,819	0	0
Total Cost of Lower Local Services		0	100,454	37,888	0	138,343	0	130,819	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018175 Non Standard Service Delivery Capital**

312103 Roads and Bridges	0	0	6,442,253	0	6,442,253	0	0	0	0	0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>6,442,253</b>	<b>0</b>	<b>6,442,253</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>6,442,253</b>	<b>0</b>	<b>6,442,253</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>534,023</b>	<b>449,201</b>	<b>6,480,142</b>	<b>0</b>	<b>7,463,365</b>	<b>534,023</b>	<b>243,619</b>	<b>0</b>	<b>0</b>	<b>777,642</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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

211101 General Staff Salaries	477,023	0	0	0	477,023	457,023	0	0	0	457,023
211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	1,355	0	0	1,355
221002 Workshops and Seminars	0	9,926	0	0	9,926	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,460	0	0	1,460
221009 Welfare and Entertainment	0	640	0	0	640	0	1,385	0	0	1,385
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	993	0	0	993
222001 Telecommunications	0	200	0	0	200	0	1,120	0	0	1,120
222003 Information and communications technology (ICT)	0	0	0	0	0	0	602	0	0	602
223005 Electricity	0	340	0	0	340	0	1,200	0	0	1,200
223006 Water	0	340	0	0	340	0	626	0	0	626
227001 Travel inland	0	4,223	0	0	4,223	0	18,572	0	0	18,572
227004 Fuel, Lubricants and Oils	0	1,665	0	0	1,665	0	14,759	0	0	14,759
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	5,200	0	0	5,200
<b>Total Cost of output8201</b>	<b>477,023</b>	<b>19,714</b>	<b>0</b>	<b>0</b>	<b>496,736</b>	<b>457,023</b>	<b>47,272</b>	<b>0</b>	<b>0</b>	<b>504,295</b>

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## 018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	640	0	0	640
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	800	0	0	800
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	100	0	0	100
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,538	0	0	1,538	0	3,840	0	0	3,840
227004 Fuel, Lubricants and Oils	0	1,240	0	0	1,240	0	10,049	0	0	10,049
<b>Total Cost of output8203</b>	<b>0</b>	<b>3,178</b>	<b>0</b>	<b>0</b>	<b>3,178</b>	<b>0</b>	<b>17,429</b>	<b>0</b>	<b>0</b>	<b>17,429</b>

## 018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
222001 Telecommunications	0	100	0	0	100	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,427	0	0	1,427	0	3,544	0	0	3,544
227004 Fuel, Lubricants and Oils	0	1,240	0	0	1,240	0	6,375	0	0	6,375
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output8204</b>	<b>0</b>	<b>2,967</b>	<b>0</b>	<b>0</b>	<b>2,967</b>	<b>0</b>	<b>11,619</b>	<b>0</b>	<b>0</b>	<b>11,619</b>

## 018205 Crop disease control and regulation

221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,800	0	0	1,800
222001 Telecommunications	0	234	0	0	234	0	1,140	0	0	1,140
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,450	0	0	1,450
224006 Agricultural Supplies	0	400	0	0	400	0	960	0	0	960
227001 Travel inland	0	1,200	0	0	1,200	0	7,664	0	0	7,664
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	13,374	0	0	13,374
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,360	0	0	2,360
<b>Total Cost of output8205</b>	<b>0</b>	<b>3,534</b>	<b>0</b>	<b>0</b>	<b>3,534</b>	<b>0</b>	<b>29,048</b>	<b>0</b>	<b>0</b>	<b>29,048</b>

## 018207 Tsetse vector control and commercial insects farm promotion

221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	700	0	0	700



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227001 Travel inland	0	1,538	0	0	1,538	0	3,444	0	0	3,444
227004 Fuel, Lubricants and Oils	0	1,129	0	0	1,129	0	10,175	0	0	10,175
<b>Total Cost of output8207</b>	<b>0</b>	<b>2,967</b>	<b>0</b>	<b>0</b>	<b>2,967</b>	<b>0</b>	<b>15,619</b>	<b>0</b>	<b>0</b>	<b>15,619</b>

**018212 District Production Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	176,260	0	0	176,260	0	78,260	0	0	78,260
221002 Workshops and Seminars	0	37,000	0	0	37,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,180	0	0	7,180	0	7,180	0	0	7,180
221009 Welfare and Entertainment	0	5,045	0	0	5,045	0	5,045	0	0	5,045
221011 Printing, Stationery, Photocopying and Binding	0	26,511	0	0	26,511	0	24,511	0	0	24,511
221012 Small Office Equipment	0	2,480	0	0	2,480	0	2,480	0	0	2,480
222001 Telecommunications	0	7,908	0	0	7,908	0	6,902	0	0	6,902
222003 Information and communications technology (ICT)	0	2,600	0	0	2,600	0	2,600	0	0	2,600
223005 Electricity	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
224006 Agricultural Supplies	0	23,640	0	0	23,640	0	0	0	0	0
227001 Travel inland	0	101,860	0	0	101,860	0	121,000	0	0	121,000
227004 Fuel, Lubricants and Oils	0	140,642	0	0	140,642	0	75,622	0	0	75,622
228002 Maintenance - Vehicles	0	26,400	0	0	26,400	0	26,400	0	0	26,400
<b>Total Cost of output8212</b>	<b>0</b>	<b>559,926</b>	<b>0</b>	<b>0</b>	<b>559,926</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Total Cost of Higher LG Services</b>	<b>477,023</b>	<b>592,286</b>	<b>0</b>	<b>0</b>	<b>1,069,308</b>	<b>457,023</b>	<b>470,989</b>	<b>0</b>	<b>0</b>	<b>928,011</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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**018251 Transfers to LG**

263101 LG Conditional grants (Current)	0	0	0	0	0	0	128,924	0	0	128,924
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**Total for LCIII: Awach Sub- County** **County: Aswa County** **128,924**

*LCII: Paduny Parish District H/Q Parish Source: Sector Conditional Grant (Non-Wage) 128,924*  
*Development Model STAFF COST*

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	561,480	0	0	561,480
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**Total for LCIII: Awach Sub- County** **County: Aswa County** **155,303**

*LCII: Paduny Parish Awach S/C PDM Revolving fund Source: Sector Conditional Grant (Non-Wage) 155,303*

**Total for LCIII: Bungatira Sub- County** **County: Aswa County** **95,571**

*LCII: Agonga Parish Bungatira S/C PDM Revolving fund Source: Sector Conditional Grant (Non-Wage) 95,571*

**Total for LCIII: Palaro Sub- County** **County: Aswa County** **107,517**

*LCII: Labworomor Parish Palaro S/c PDM Revolving fund Source: Sector Conditional Grant (Non-Wage) 107,517*

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<b>Total for LCIII: Patiko Sub- County</b>		<b>County: Aswa County</b>								<b>23,893</b>
<i>LCII: Kal Parish</i>	<i>Patiko S/C</i>	<i>PDM Revolving fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							23,893
<b>Total for LCIII: Paicho Sub- County</b>		<b>County: Aswa County</b>								<b>155,303</b>
<i>LCII: Kal Alii Parish</i>	<i>Paicho S/C</i>	<i>PDM Revolving fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							155,303
<b>Total for LCIII: Unyama Sub- County</b>		<b>County: Aswa County</b>								<b>23,893</b>
<i>LCII: Anyaya Parish</i>	<i>Unyama S/C</i>	<i>PDM Revolving fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							23,893
263106 Other Current grants	0	0	0	0	0	0	30,567	0	0	<b>30,567</b>
<b>Total for LCIII: Awach Sub- County</b>		<b>County: Aswa County</b>								<b>8,475</b>
<i>LCII: Gwengdiya Parish</i>	<i>Awach S/C</i>	<i>PDM Administrative cost (Sub counties)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							8,475
<b>Total for LCIII: Bungatira Sub- County</b>		<b>County: Aswa County</b>								<b>5,203</b>
<i>LCII: Agonga Parish</i>	<i>Bungatira S/C</i>	<i>PDM Administrative cost (Sub counties)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							5,203
<b>Total for LCIII: Palaro Sub- County</b>		<b>County: Aswa County</b>								<b>5,853</b>
<i>LCII: Labworomor Parish</i>	<i>Palaro S/C</i>	<i>PDM Administrative cost (Sub counties)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							5,853
<b>Total for LCIII: Patiko Sub- County</b>		<b>County: Aswa County</b>								<b>1,301</b>
<i>LCII: Kal Parish</i>	<i>Patiko S/C</i>	<i>PDM Administrative cost (Sub counties)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							1,301
<b>Total for LCIII: Paicho Sub- County</b>		<b>County: Aswa County</b>								<b>8,455</b>
<i>LCII: Kal Alii Parish</i>	<i>Paicho S/C</i>	<i>PDM Administrative cost (Sub counties)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							8,455
<b>Total for LCIII: Unyama Sub- County</b>		<b>County: Aswa County</b>								<b>1,281</b>
<i>LCII: Anyaya Parish</i>	<i>Unyama S/C</i>	<i>PDM Administrative cost (Sub counties)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							1,281
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	16,459	0	0	<b>16,459</b>

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Total for LCIII: Awach Sub- County				County: Aswa County				16,459			
LCII: Gwengdiya Parish		District H/Q		PDM Administrative costs (District)		Source: Sector Conditional Grant (Non-Wage)				16,459	
Total Cost of output8251		0	0	0	0	0	0	737,431	0	0	737,431
Total Cost of Lower Local Services		0	0	0	0	0	0	737,431	0	0	737,431
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital											
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	26,025	0	26,025	0	0	0	0	0
312201 Transport Equipment		0	0	0	0	0	0	0	16,000	0	16,000
Total for LCIII: Awach Sub- County				County: Aswa County				16,000			
LCII: Paduny Parish		District H/Q		Transport Equipment - Motorcycles-1920		Source: Sector Development Grant				16,000	
312202 Machinery and Equipment		0	0	0	0	0	0	0	27,204	0	27,204
Total for LCIII: Awach Sub- County				County: Aswa County				27,204			
LCII: Paduny Parish		District H/Q		Equipment - Assorted Kits-506		Source: Sector Development Grant				10,000	
LCII: Paduny Parish		District H/Q		Machinery and Equipment - Assorted Equipment-1004		Source: Sector Development Grant				6,000	
LCII: Paduny Parish		District H/Q		Machinery and Equipment - Assorted Equipment-1005		Source: Sector Development Grant				11,204	
312213 ICT Equipment		0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Awach Sub- County				County: Aswa County				3,000			
LCII: Paduny Parish		District H/Q		ICT - Laptop (Notebook Computer) -779		Source: Sector Development Grant				3,000	
312301 Cultivated Assets		0	0	0	0	0	0	0	5,574	0	5,574
Total for LCIII: Awach Sub- County				County: Aswa County				5,574			
LCII: Paduny Parish		District H/Q		Cultivated Assets - Piggery-423		Source: Sector Development Grant				5,574	
Total Cost of output8275		0	0	28,025	0	28,025	0	0	51,778	0	51,778
018285 Crop marketing facility construction											
312211 Office Equipment		0	0	0	0	0	0	0	79,857	0	79,857

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Total for LCIII: Awach Sub- County				County: Aswa County						79,857		
LCII: Paduny Parish	District H/Q and all Sub counties			13 Laptops computers, 13 Printers		Source: Sector Development Grant				79,857		
Total Cost of output		8285	0	0	0	0	0	0	0	79,857	0	79,857
Total Cost of Capital Purchases		0	0	28,025	0	28,025	0	0	0	131,635	0	131,635
Total cost of District Production Services		477,023	592,286	28,025	0	1,097,334	457,023	1,208,419	0	131,635	0	1,797,077
Total cost of Production and Marketing		1,011,045	1,041,487	6,508,167	0	8,560,699	991,045	1,452,038	0	131,635	0	2,574,718

**Vote:508 Gulu District****FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,339,773</b>	<b>2,770,857</b>	<b>3,230,633</b>
District Unconditional Grant (Non-Wage)	15,795	11,846	14,295
District Unconditional Grant (Wage)	320,293	240,220	320,293
Locally Raised Revenues	25,805	5,161	0
Other Transfers from Central Government	50,000	43,245	110,000
Sector Conditional Grant (Non-Wage)	540,338	409,549	290,226
Sector Conditional Grant (Wage)	2,387,542	2,060,836	2,495,819
<b>Development Revenues</b>	<b>913,883</b>	<b>365,216</b>	<b>1,716,110</b>
District Discretionary Development Equalization Grant	102,000	102,000	0
External Financing	773,000	224,333	713,000
Sector Development Grant	38,883	38,883	1,003,110
<b>Total Revenues shares</b>	<b>4,253,656</b>	<b>3,136,073</b>	<b>4,946,743</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,707,835	1,821,012	2,816,112
Non Wage	631,938	368,380	414,521
<b>Development Expenditure</b>			
Domestic Development	140,883	0	1,003,110
External Financing	773,000	0	713,000
<b>Total Expenditure</b>	<b>4,253,656</b>	<b>2,189,392</b>	<b>4,946,743</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	110,000	0	0	110,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	0	0	0	0

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224001 Medical and Agricultural supplies	0	30,000	0	0	30,000	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</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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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	773,000	773,000	0	0	0	713,000	713,000
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**Total for LCIII: Awach Sub- County** **County: Aswa County** **713,000**

LCII: Paduny Parish Gulu DLG MoH/Global Fund HIV, TB & Malaria Activities Source: External Financing 165,000

LCII: Paduny Parish Gulu DLG MoH/ICHD/GAV I Activities Source: External Financing 158,000

LCII: Paduny Parish Gulu DLG UNFPA Activities Source: External Financing 144,000

LCII: Paduny Parish Gulu DLG UNICEF SRH/HIV/GBV Activities Source: External Financing 216,000

LCII: Paduny Parish Gulu DLG WHO Emergency Activities Source: External Financing 30,000

263367 Sector Conditional Grant (Non-Wage)	0	252,906	0	0	252,906	0	239,365	0	0	239,365
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**Total for LCIII: Awach Sub- County** **County: Aswa County** **94,295**

LCII: Gwengdiya Parish GWENGDIYA HCII Source: Sector Conditional Grant (Non-Wage) 7,253

LCII: Paduny Parish AWACH REFERRAL FACILITY Source: Sector Conditional Grant (Non-Wage) 72,535

LCII: Paibona Parish PAIBONA HCII Source: Sector Conditional Grant (Non-Wage) 7,253

LCII: Pukony Parish PUKONY HCII Source: Sector Conditional Grant (Non-Wage) 7,253

**Total for LCIII: Bungatira Sub- County** **County: Aswa County** **21,760**

LCII: Atiabar Parish COOPE HCII Source: Sector Conditional Grant (Non-Wage) 7,253

LCII: Atiabar Parish RWOTOBILO HCII Source: Sector Conditional Grant (Non-Wage) 7,253

LCII: Punena Parish PUNENA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) 7,253

**Total for LCIII: Palaro Sub- County** **County: Aswa County** **29,014**

LCII: Labworomor Parish LABWOROMOR HCIII Source: Sector Conditional Grant (Non-Wage) 14,507

LCII: Mede Parish OROKO HCII Source: Sector Conditional Grant (Non-Wage) 7,253

LCII: Owalo Parish LUGORE HCII Source: Sector Conditional Grant (Non-Wage) 7,253

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Total for LCIII: Patiko Sub- County				County: Aswa County				29,014			
LCII: Kal Parish				PATIKO HCIII		Source: Sector Conditional Grant (Non-Wage)				14,507	
LCII: Pugwinyi Parish				PUGWINYI HCII		Source: Sector Conditional Grant (Non-Wage)				7,253	
LCII: ST. MONICA				PAWEL ANGANY HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				7,253	
Total for LCIII: Paicho Sub- County				County: Aswa County				36,267			
LCII: Kal Alii Parish				KAL ALII HCII		Source: Sector Conditional Grant (Non-Wage)				7,253	
LCII: Kal Umu Parish				TEGOT ATTOO HCII		Source: Sector Conditional Grant (Non-Wage)				7,253	
LCII: Omel Parish				OMELAPEM HCII		Source: Sector Conditional Grant (Non-Wage)				7,253	
LCII: Pagik Parish				CWERO HCIII		Source: Sector Conditional Grant (Non-Wage)				14,507	
Total for LCIII: Unyama Sub- County				County: Aswa County				14,507			
LCII: Anyaya Parish				ANGAYA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				14,507	
Total for LCIII: Missing Subcounty				County: Missing County				14,507			
LCII: Missing Parish				PABWOHEALT H CENTRE III		Source: Sector Conditional Grant (Non-Wage)				14,507	
Total Cost of output8154		0	252,906	0	773,000	1,025,906	0	239,365	0	713,000	952,365
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	32,000	0	32,000	0	0	96,000	0	96,000
Total for LCIII: Awach Sub- County				County: Aswa County				32,000			
LCII: Pukony Parish		Laban Village, Pukony Parish		Pukony HCII		Source: Sector Development Grant				32,000	
Total for LCIII: Patiko Sub- County				County: Aswa County				32,000			
LCII: Kal Parish		Ajulu village, Kal parish,		Patiko HCIII		Source: Sector Development Grant				32,000	
Total for LCIII: Paicho Sub- County				County: Aswa County				32,000			
LCII: Omel Parish		Omel A, Omel HCII, Omel Subcounty		Omel HCII		Source: Sector Development Grant				32,000	
Total Cost of output8155		0	0	32,000	0	32,000	0	0	96,000	0	96,000
Total Cost of Lower Local Services		0	252,906	32,000	773,000	1,057,906	0	239,365	96,000	713,000	1,048,365
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	2,000	0	2,000	0	0	3,255	0	3,255

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Total for LCIII: Paicho Sub- County				County: Aswa County						3,255	
LCII: Omel Parish	Omel A			Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant					3,255	
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	5,000	0	5,000	
Total for LCIII: Paicho Sub- County				County: Aswa County						5,000	
LCII: Omel Parish	Omel A			Engineering and Design studies and Plans - Hospital Master Plan-484	Source: Sector Development Grant					5,000	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,000	0	1,000	0	0	16,255	0	16,255
Total for LCIII: Paicho Sub- County				County: Aswa County						16,255	
LCII: Omel Parish	Omel HCII			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant					16,255	
311101 Land		0	0	3,883	0	3,883	0	0	0	0	0
Total Cost of output8175		0	0	6,883	0	6,883	0	0	24,511	0	24,511
088180 Health Centre Construction and Rehabilitation											
311101 Land		0	0	0	0	0	0	0	9,946	0	9,946
Total for LCIII: Awach Sub- County				County: Aswa County						9,946	
LCII: Paduny Parish	All District HC			Real estate services - Land Titles-1518	Source: Sector Development Grant					9,946	
312101 Non-Residential Buildings		0	0	102,000	0	102,000	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Paicho Sub- County				County: Aswa County						8,000	
LCII: Omel Parish	Omel A			Construction Services - Incenerator-398	Source: Sector Development Grant					8,000	
Total Cost of output8180		0	0	102,000	0	102,000	0	0	17,946	0	17,946
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	0	0	0	0	0	125,000	0	125,000
Total for LCIII: Paicho Sub- County				County: Aswa County						125,000	
LCII: Omel Parish	Omel A Village			Building Construction - Staff Houses-263	Source: Sector Development Grant					125,000	
Total Cost of output8181		0	0	0	0	0	0	0	125,000	0	125,000
088183 OPD and other ward Construction and Rehabilitation											



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312101 Non-Residential Buildings	0	0	0	0	0	0	0	475,496	0	475,496	
Total for LCIII: Paicho Sub- County			County: Aswa County							475,496	
LCII: Omel Parish	Omel A village	Building Construction - Expansions-220	Source: Sector Development Grant						130,707		
LCII: Omel Parish	Omel A village	Building Construction - Hospitals-230	Source: Sector Development Grant						344,789		
Total Cost of output8183		0	0	0	0	0	0	475,496	0	475,496	
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment	0	0	0	0	0	0	0	264,157	0	264,157	
Total for LCIII: Awach Sub- County			County: Aswa County							59,157	
LCII: Paduny Parish	All Health Facilities	Medical Equipment Maintenance - Maintenance, Repair and Support Services-1208	Source: Sector Development Grant						29,579		
LCII: Paduny Parish	HCII, HCIII and HCIV	Equipment - Medical Instruments-533	Source: Sector Development Grant						29,579		
Total for LCIII: Paicho Sub- County			County: Aswa County							205,000	
LCII: Omel Parish	Omel A village	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant						205,000		
Total Cost of output8185		0	0	0	0	0	0	264,157	0	264,157	
Total Cost of Capital Purchases		0	0	108,883	0	108,883	0	0	907,110	907,110	
Total cost of Primary Healthcare		0	302,906	140,883	773,000	1,216,789	0	349,365	1,003,110	713,000	2,065,475

### 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088252 NGO Hospital Services (LLS.)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	242,801	0	0	242,801	0	0	0	0	0
<b>Total Cost of output8252</b>	<b>0</b>	<b>242,801</b>	<b>0</b>	<b>0</b>	<b>242,801</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>242,801</b>	<b>0</b>	<b>0</b>	<b>242,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>242,801</b>	<b>0</b>	<b>0</b>	<b>242,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:508 Gulu District

FY 2021/22

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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>										
211101 General Staff Salaries	2,707,835	0	0	0	2,707,835	2,816,112	0	0	0	2,816,112
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	3,676	0	0	3,676
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,044	0	0	1,044	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	761	0	0	761	0	0	0	0	0
221009 Welfare and Entertainment	0	2,659	0	0	2,659	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,260	0	0	4,260	0	3,060	0	0	3,060
221012 Small Office Equipment	0	3,754	0	0	3,754	0	3,247	0	0	3,247
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
222003 Information and communications technology (ICT)	0	3,617	0	0	3,617	0	2,317	0	0	2,317
223005 Electricity	0	4,000	0	0	4,000	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	10,800	0	0	10,800	0	12,159	0	0	12,159
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	15,900	0	0	15,900
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	16,636	0	0	16,636	0	9,698	0	0	9,698
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>2,707,835</b>	<b>72,230</b>	<b>0</b>	<b>0</b>	<b>2,780,066</b>	<b>2,816,112</b>	<b>53,356</b>	<b>0</b>	<b>0</b>	<b>2,869,468</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	11,800	0	0	11,800
<b>Total Cost of output8302</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>11,800</b>
<b>Total Cost of Higher LG Services</b>	<b>2,707,835</b>	<b>86,230</b>	<b>0</b>	<b>0</b>	<b>2,794,066</b>	<b>2,816,112</b>	<b>65,156</b>	<b>0</b>	<b>0</b>	<b>2,881,268</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,707,835</b>	<b>86,230</b>	<b>0</b>	<b>0</b>	<b>2,794,066</b>	<b>2,816,112</b>	<b>65,156</b>	<b>0</b>	<b>0</b>	<b>2,881,268</b>
<b>Total cost of Health</b>	<b>2,707,835</b>	<b>631,938</b>	<b>140,883</b>	<b>773,000</b>	<b>4,253,656</b>	<b>2,816,112</b>	<b>414,521</b>	<b>1,003,110</b>	<b>713,000</b>	<b>4,946,743</b>

**Vote:508 Gulu District****FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,150,388</b>	<b>10,335,586</b>	<b>11,383,447</b>
District Unconditional Grant (Non-Wage)	5,606	3,795	5,006
District Unconditional Grant (Wage)	104,815	78,611	94,815
Locally Raised Revenues	60,841	12,168	0
Other Transfers from Central Government	10,000	259,205	20,000
Sector Conditional Grant (Non-Wage)	1,513,057	631,685	804,732
Sector Conditional Grant (Wage)	12,456,070	9,350,122	10,458,894
<b>Development Revenues</b>	<b>2,361,297</b>	<b>1,186,692</b>	<b>2,199,026</b>
District Discretionary Development Equalization Grant	72,940	72,940	0
External Financing	1,174,605	0	1,174,605
Sector Development Grant	1,113,752	1,113,752	1,024,421
<b>Total Revenues shares</b>	<b>16,511,685</b>	<b>11,522,278</b>	<b>13,582,473</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,560,884	6,503,350	10,553,708
Non Wage	1,589,504	561,463	829,738
<b>Development Expenditure</b>			
Domestic Development	1,186,692	438,827	1,024,421
External Financing	1,174,605	0	1,174,605
<b>Total Expenditure</b>	<b>16,511,685</b>	<b>7,503,640</b>	<b>13,582,473</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	8,775,549	0	0	0	8,775,549	8,010,093	0	0	0	8,010,093
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500

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227001 Travel inland	0	0	0	0	0	0	16,500	0	0	16,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8102</b>	<b>8,775,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,775,549</b>	<b>8,010,093</b>	<b>20,000</b>	<b>0</b>	<b>8,030,093</b>
<b>Total Cost of Higher LG Services</b>	<b>8,775,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,775,549</b>	<b>8,010,093</b>	<b>20,000</b>	<b>0</b>	<b>8,030,093</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	694,978	0	0	694,978	0	571,274	0	0	571,274
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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** **75,702**

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: 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 *PALARO P.7 SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* 12,927

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

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

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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>42,290</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
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
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>27,459</b>
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

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LCII: Missing Parish		TE-LADWONG P.S				Source: Sector Conditional Grant (Non-Wage)				8,813	
Total Cost of output8151		0	694,978	0	0	694,978	0	571,274	0	0	571,274
Total Cost of Lower Local Services		0	694,978	0	0	694,978	0	571,274	0	0	571,274
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											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,717	0	3,717	
Total for LCIII: Unyama Sub- County			County: Aswa County							3,717	
LCII: Anyaya Parish	Angaya Primar School	Building Construction - Maintenance and Repair-240		Source: Sector Development Grant						3,717	
312203 Furniture & Fixtures	0	0	39,553	0	39,553	0	0	0	0	0	
Total Cost of output8175		0	0	39,553	0	39,553	0	0	3,717	0	3,717
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	148,420	412,451	560,871	0	0	69,481	605,848	675,329	
Total for LCIII: Awach Sub- County			County: Aswa County							260,000	
LCII: Paduny Parish	Awach Central P/S	Building Construction - General Construction Works-227		Source: External Financing						260,000	
Total for LCIII: Bungatira Sub- County			County: Aswa County							103,922	
LCII: Punena Parish	St. Martin P/S Lukome	Building Construction - Maintenance and Repair-240		Source: External Financing						103,922	
Total for LCIII: Patiko Sub- County			County: Aswa County							51,190	
LCII: Kal Parish	Kiju P/S	Building Construction - General Construction Works-227		Source: Sector Development Grant						51,190	
Total for LCIII: Paicho Sub- County			County: Aswa County							241,926	
LCII: Kal Umu Parish	Tegot PS	Building Construction - General Construction Works-227		Source: External Financing						241,926	
Total for LCIII: Unyama Sub- County			County: Aswa County							18,290	
LCII: Pakwelo Parish	Akonyibedo P/S	Building Construction - Maintenance and Repair-240		Source: Sector Development Grant						18,290	
312203 Furniture & Fixtures	0	0	36,840	0	36,840	0	0	0	0	0	0

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Total Cost of output8180		0	0	185,260	412,451	597,711	0	0	69,481	605,848	675,329
<b>078181 Latrine construction and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	42,702	160,000	202,702	0	0	0	163,314	163,314
<b>Total for LCIII: Awach Sub- County</b>		<b>County: Aswa County</b>									<b>81,657</b>
LCII: Paduny Parish	Awach Central PS			Building Construction - Latrines-237		Source: External Financing					81,657
<b>Total for LCIII: Paicho Sub- County</b>		<b>County: Aswa County</b>									<b>81,657</b>
LCII: Kal Umu Parish	Tegot PS			Building Construction - Latrines-237		Source: External Financing					81,657
Total Cost of output8181		0	0	42,702	160,000	202,702	0	0	0	163,314	163,314
<b>078182 Teacher house construction and rehabilitation</b>											
312102 Residential Buildings		0	0	0	370,000	370,000	0	0	0	267,257	267,257
<b>Total for LCIII: Awach Sub- County</b>		<b>County: Aswa County</b>									<b>123,889</b>
LCII: Paduny Parish	Awach Central P/S			Building Construction - Staff Houses-263		Source: External Financing					123,889
<b>Total for LCIII: Paicho Sub- County</b>		<b>County: Aswa County</b>									<b>143,367</b>
LCII: Kal Umu Parish	Tegot PS			Building Construction - Other Construction Services-250		Source: External Financing					25,000
LCII: Kal Umu Parish	Tegot PS			Building Construction - Staff Houses-263		Source: External Financing					118,367
Total Cost of output8182		0	0	0	370,000	370,000	0	0	0	267,257	267,257
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures		0	0	36,000	232,154	268,154	0	0	0	79,456	79,456
<b>Total for LCIII: Awach Sub- County</b>		<b>County: Aswa County</b>									<b>39,728</b>
LCII: Paduny Parish	Awach Central PS			Furniture and Fixtures - Cabinets-632		Source: External Financing					6,000
LCII: Paduny Parish	Awach Central PS			Furniture and Fixtures - Chairs-634		Source: External Financing					3,600
LCII: Paduny Parish	Awach Central PS			Furniture and Fixtures - Desks-637		Source: External Financing					17,928
LCII: Paduny Parish	Awach Central PS			Furniture and Fixtures - Shelves-653		Source: External Financing					2,600

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LCII: Paduny Parish	Awach Central PS	Furniture and Fixtures - Tables -656	Source: External Financing	9,600							
Total for LCIII: Paicho Sub- County		County: Aswa County39,728									
LCII: Kal Umu Parish	Tegot PS	Furniture and Fixtures - Cabinets-632	Source: External Financing	6,000							
LCII: Kal Umu Parish	Tegot PS	Furniture and Fixtures - Chairs-634	Source: External Financing	3,600							
LCII: Kal Umu Parish	Tegot PS	Furniture and Fixtures - Desks-637	Source: External Financing	17,928							
LCII: Kal Umu Parish	Tegot PS	Furniture and Fixtures - Shelves-653	Source: External Financing	2,600							
LCII: Kal Umu Parish	Tegot PS	Furniture and Fixtures - Tables -656	Source: External Financing	9,600							
Total Cost of output8183		0	0	36,000	232,154	268,154	0	0	0	79,456	79,456
Total Cost of Capital Purchases		0	0	303,515	1,174,605	1,478,120	0	0	73,197	1,115,875	1,189,072
Total cost of Pre-Primary and Primary Education		8,775,549	694,978	303,515	1,174,605	10,948,647	8,010,093	591,274	73,197	1,115,875	9,790,439

## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,662,366	0	0	0	2,662,366	2,448,801	0	0	0	2,448,801
<b>Total Cost of output8201</b>	<b>2,662,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,662,366</b>	<b>2,448,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,448,801</b>
<b>Total Cost of Higher LG Services</b>	<b>2,662,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,662,366</b>	<b>2,448,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,448,801</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078251 Secondary Capitapion(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	222,425	0	0	222,425	0	158,025	0	0	158,025
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Total for LCIII: Awach Sub- County					County: Aswa County					25,725	
LCII: Paduny Parish					Lukome S.S	Source: Sector Conditional Grant (Non-Wage)					25,725
Total for LCIII: Palaro Sub- County					County: Aswa County					74,900	
LCII: Labworomor Parish					Paicho S.S	Source: Sector Conditional Grant (Non-Wage)					74,900
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 output8251		0	222,425	0	0	222,425	0	158,025	0	0	158,025
Total Cost of Lower Local Services		0	222,425	0	0	222,425	0	158,025	0	0	158,025
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	11,540	0	11,540	0	0	0	0	0
312214 Laboratory and Research Equipment		0	0	202,193	0	202,193	0	0	0	0	0
Total Cost of output8275		0	0	213,733	0	213,733	0	0	0	0	0
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	61,003	0	61,003	0	0	250,000	0	250,000
Total for LCIII: Unyama Sub- County					County: Aswa County					250,000	
LCII: Pakwelo Parish		Sir Samuel Baker SS			Building Construction - General Construction Works-227		Source: Sector Development Grant				250,000
Total Cost of output8280		0	0	61,003	0	61,003	0	0	250,000	0	250,000
078281 Administration block rehabilitation											
312101 Non-Residential Buildings		0	0	139,590	0	139,590	0	0	52,734	0	52,734
Total for LCIII: Unyama Sub- County					County: Aswa County					52,734	
LCII: Pakwelo Parish		Sir Samuel Baker SS			Building Construction - General Construction Works-227		Source: Sector Development Grant				52,734
Total Cost of output8281		0	0	139,590	0	139,590	0	0	52,734	0	52,734
078282 Teacher house construction											
312101 Non-Residential Buildings		0	0	104,685	0	104,685	0	0	0	0	0
312102 Residential Buildings		0	0	0	0	0	0	0	408,577	0	408,577

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<b>Total for LCIII: Palaro Sub- County</b>		<b>County: Aswa County</b>		<b>100,000</b>	
<i>LCII: Mede Parish</i>	<i>Palaro SS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>100,000</i>	
<b>Total for LCIII: Unyama Sub- County</b>		<b>County: Aswa County</b>		<b>308,577</b>	
<i>LCII: Pakwelo Parish</i>	<i>Sir Samuel Baker SS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>308,577</i>	
<b>Total Cost of output8282</b>	<b>0</b>	<b>0</b>	<b>104,685</b>	<b>0</b>	<b>408,577</b>

**078283 Laboratories and Science Room Construction**

312101 Non-Residential Buildings	0	0	364,166	0	364,166	0	0	200,000	0	200,000
Total for LCIII: Unyama Sub- County			County: Aswa County						200,000	
LCII: Pakwelo Parish	Sir Samuel Baker SS	Building Construction - Laboratories-236	Source: Sector Development Grant						200,000	
Total Cost of output8283	0	0	364,166	0	364,166	0	0	200,000	0	200,000
Total Cost of Capital Purchases	0	0	883,177	0	883,177	0	0	911,311	0	911,311
Total cost of Secondary Education	2,662,366	222,425	883,177	0	3,767,968	2,448,801	158,025	911,311	0	3,518,137

**0783 Skills Development**

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>											
211101 General Staff Salaries		1,018,154	0	0	0	1,018,154	0	0	0	0	0
<b>Total Cost of output8301</b>		<b>1,018,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,018,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>1,018,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,018,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>											
<b>078351 Skills Development Services</b>											
263367 Sector Conditional Grant (Non-Wage)		0	433,254	0	0	433,254	0	0	0	0	0
<b>Total Cost of output8351</b>		<b>0</b>	<b>433,254</b>	<b>0</b>	<b>0</b>	<b>433,254</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>433,254</b>	<b>0</b>	<b>0</b>	<b>433,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>											
211101 General Staff Salaries		0	0	0	0	0	94,815	0	0	0	94,815

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211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	8,130	0	0	8,130
221003 Staff Training	0	7,209	0	0	7,209	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,841	0	0	1,841	0	1,997	0	0	1,997
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	19,080	0	0	19,080	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,500	0	0	10,500	0	9,197	0	0	9,197
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,147	0	0	2,147
228004 Maintenance – Other	0	11,651	0	0	11,651	0	0	0	0	0
<b>Total Cost of output8401</b>	<b>0</b>	<b>73,681</b>	<b>0</b>	<b>0</b>	<b>73,681</b>	<b>94,815</b>	<b>22,672</b>	<b>0</b>	<b>0</b>	<b>117,486</b>

## 078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	7,400	0	0	7,400	0	4,174	0	0	4,174
221003 Staff Training	0	1,551	0	0	1,551	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,480	0	0	2,480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	310	0	0	310
221017 Subscriptions	0	2,000	0	0	2,000	0	1,500	0	0	1,500
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,720	0	0	5,720
227004 Fuel, Lubricants and Oils	0	2,905	0	0	2,905	0	2,660	0	0	2,660
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	1,800	0	0	1,800
228004 Maintenance – Other	0	33,720	0	0	33,720	0	0	0	0	0
<b>Total Cost of output8403</b>	<b>0</b>	<b>63,456</b>	<b>0</b>	<b>0</b>	<b>63,456</b>	<b>0</b>	<b>16,164</b>	<b>0</b>	<b>0</b>	<b>16,164</b>

## 078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,728	0	0	15,728
221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	14,850	0	0	14,850	0	5,640	0	0	5,640
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	100	0	0	100
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	10,178	0	0	10,178	0	5,290	0	0	5,290
227004 Fuel, Lubricants and Oils	0	3,108	0	0	3,108	0	840	0	0	840
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of output8404</b>	<b>0</b>	<b>40,136</b>	<b>0</b>	<b>0</b>	<b>40,136</b>	<b>0</b>	<b>30,898</b>	<b>0</b>	<b>0</b>	<b>30,898</b>

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**078405 Education Management Services**

211101 General Staff Salaries	104,815	0	0	0	104,815	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	750	0	0	750
223005 Electricity	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	10,500	0	0	10,500	0	2,906	0	0	2,906
227004 Fuel, Lubricants and Oils	0	13,037	0	0	13,037	0	3,750	0	0	3,750
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	8,537	0	0	8,537	0	0	0	0	0
<b>Total Cost of output8405</b>	<b>104,815</b>	<b>61,574</b>	<b>0</b>	<b>0</b>	<b>166,389</b>	<b>0</b>	<b>9,706</b>	<b>0</b>	<b>0</b>	<b>9,706</b>
<b>Total Cost of Higher LG Services</b>	<b>104,815</b>	<b>238,847</b>	<b>0</b>	<b>0</b>	<b>343,661</b>	<b>94,815</b>	<b>79,439</b>	<b>0</b>	<b>0</b>	<b>174,254</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**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,500	3,000	4,500
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**Total for LCIII: Awach Sub- County** **County: Aswa County** **3,000**

LCII: Paduny Parish      Awach Central Pimary School      Environmental Impact Assessment - Capital Works-495      Source: External Financing      3,000

**Total for LCIII: Paicho Sub- County** **County: Aswa County** **1,500**

LCII: Kal Umu Parish      Sir Samuel Baker SS      Environmental Impact Assessment - Capital Works-495      Source: Sector Development Grant      1,500

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	1,500	3,000	4,500
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**Total for LCIII: Awach Sub- County** **County: Aswa County** **3,000**

LCII: Paduny Parish      Awach Central P/S      Feasibility Studies - Capital Works-566      Source: External Financing      3,000

**Total for LCIII: Unyama Sub- County** **County: Aswa County** **1,500**

LCII: Pakwelo Parish      Sir Samuel Baker SS      Feasibility Studies - Capital Works-566      Source: Sector Development Grant      1,500

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	36,913	52,730	89,643
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<b>Total for LCIII: Awach Sub- County</b>				<b>County: Aswa County</b>				<b>26,365</b>			
<i>LCII: Paduny Parish</i>	<i>Awach Central PS</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>			<i>Source: External Financing</i>			<i>26,365</i>			
<b>Total for LCIII: Paicho Sub- County</b>				<b>County: Aswa County</b>				<b>26,365</b>			
<i>LCII: Kal Umu Parish</i>	<i>Tegot PS</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>			<i>Source: External Financing</i>			<i>26,365</i>			
<b>Total for LCIII: Unyama Sub- County</b>				<b>County: Aswa County</b>				<b>36,913</b>			
<i>LCII: Pakwelo Parish</i>	<i>Sir Samuel Baker SS</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>			<i>Source: Sector Development Grant</i>			<i>36,913</i>			
<b>Total Cost of output8472</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,913</b>	<b>58,730</b>	<b>98,643</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,913</b>	<b>58,730</b>	<b>98,643</b>	
<b>Total cost of Education &amp; Sports Management and Inspection</b>		<b>104,815</b>	<b>238,847</b>	<b>0</b>	<b>0</b>	<b>343,661</b>	<b>94,815</b>	<b>79,439</b>	<b>39,913</b>	<b>58,730</b>	<b>272,897</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078501 Special Needs Education Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	110	0	0	110
227001 Travel inland	0	0	0	0	0	0	660	0	0	660
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	230	0	0	230
<b>Total Cost of output8501</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>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</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>0</b>	<b>1,000</b>
<b>Total cost of Special Needs Education</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>0</b>	<b>1,000</b>
<b>Total cost of Education</b>	<b>12,560,884</b>	<b>1,589,504</b>	<b>1,186,692</b>	<b>1,174,605</b>	<b>16,511,685</b>	<b>10,553,708</b>	<b>829,738</b>	<b>1,024,421</b>	<b>1,174,605</b>	<b>13,582,473</b>

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## Roads and Engineering

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,063,724</b>	<b>421,245</b>	<b>599,832</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
District Unconditional Grant (Wage)	123,526	92,645	118,526
Locally Raised Revenues	15,229	5,184	0
Other Transfers from Central Government	920,969	320,416	477,306
<b>Development Revenues</b>	<b>624,520</b>	<b>256,001</b>	<b>624,530</b>
External Financing	368,518	0	368,529
Sector Development Grant	256,001	256,001	256,001
<b>Total Revenues shares</b>	<b>1,688,244</b>	<b>677,246</b>	<b>1,224,362</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	123,526	72,220	118,526
Non Wage	940,198	63,219	481,306
<b>Development Expenditure</b>			
Domestic Development	256,001	170,667	256,001
External Financing	368,518	0	368,529
<b>Total Expenditure</b>	<b>1,688,244</b>	<b>306,107</b>	<b>1,224,362</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	69,261	0	0	69,261	0	19,261	0	0	19,261
<b>Total Cost of output8105</b>	<b>0</b>	<b>69,261</b>	<b>0</b>	<b>0</b>	<b>69,261</b>	<b>0</b>	<b>19,261</b>	<b>0</b>	<b>0</b>	<b>19,261</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	123,526	0	0	0	123,526	118,526	0	0	0	118,526
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	30,000	0	0	30,000
213001 Medical expenses (To employees)	0	6,000	0	0	6,000	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,600	0	0	1,600	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	1,800	0	0	1,800	0	2,000	0	0	2,000
223006 Water	0	1,800	0	0	1,800	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	2,629	0	0	2,629	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	71,465	0	0	71,465
Total Cost of output8108	123,526	19,229	0	0	142,755	118,526	105,465	0	0	223,991
Total Cost of Higher LG Services	123,526	88,490	0	0	212,016	118,526	124,726	0	0	243,252
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	56,248	0	0	56,248
Total for LCIII: Awach Sub- County			County: Aswa County							11,000
LCII: Gwengdiya Parish	Awach	Transfer to Awach Sub County		Source: Other Transfers from Central Government						11,000
Total for LCIII: Bungatira Sub- County			County: Aswa County							10,000
LCII: Punena Parish	Bungatira	Transfer to Bungatira Sub County		Source: Other Transfers from Central Government						10,000
Total for LCIII: Palaro Sub- County			County: Aswa County							8,100
LCII: Labworomor Parish	Palaro	Transfer to Palaro Sub County		Source: Other Transfers from Central Government						8,100
Total for LCIII: Patiko Sub- County			County: Aswa County							9,000
LCII: Kal Parish	Patiko	Transfer to Patiko Sub County		Source: Other Transfers from Central Government						9,000
Total for LCIII: Paicho Sub- County			County: Aswa County							10,000
LCII: Kal Umu Parish	Paicho	Transfer to Paicho Sub County		Source: Other Transfers from Central Government						10,000
Total for LCIII: Unyama Sub- County			County: Aswa County							8,148
LCII: Anyaya Parish	Unyama	Transfer to Unyama Sub County		Source: Other Transfers from Central Government						8,148
Total Cost of output8151	0	0	0	0	0	0	56,248	0	0	56,248
048158 District Roads Maintainence (URF)										
263104 Transfers to other govt. units (Current)	0	69,533	0	0	69,533	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	746,977	0	0	746,977	0	300,332	0	0	300,332

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<b>Total for LCIII: Awach Sub- County</b>		<b>County: Aswa County</b>		<b>192,332</b>						
LCII: Gwengdiya Parish	Awach	Spot Improvement of Abera- Awach Road	Source: Other Transfers from Central Government	44,000						
LCII: Paibona Parish	Awach	Mechanized Maintenance of Awach- Dog Aswa Road	Source: Other Transfers from Central Government	148,332						
<b>Total for LCIII: Palaro Sub- County</b>		<b>County: Aswa County</b>		<b>108,000</b>						
LCII: Labworomor Parish	Palaro	Mechanized Maintenance of Labworomor- Karai- Paibona	Source: Other Transfers from Central Government	108,000						
263369 Support Services Conditional Grant (Non-Wage)	0	35,198	0	0	35,198	0	0	0	0	0
<b>Total Cost of output8158</b>	<b>0</b>	<b>851,708</b>	<b>0</b>	<b>0</b>	<b>851,708</b>	<b>0</b>	<b>300,332</b>	<b>0</b>	<b>0</b>	<b>300,332</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>851,708</b>	<b>0</b>	<b>0</b>	<b>851,708</b>	<b>0</b>	<b>356,580</b>	<b>0</b>	<b>0</b>	<b>356,580</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>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	256,001	368,518	624,520	0	0	256,001	368,529	624,530
<b>Total for LCIII: Awach Sub- County</b>		<b>County: Aswa County</b>		<b>186,001</b>						
LCII: Paduny Parish	Roads within Town Council	Roads and Bridges - Assorted Bitumen-1556	Source: Sector Development Grant	186,001						
<b>Total for LCIII: Patiko Sub- County</b>		<b>County: Aswa County</b>		<b>70,000</b>						
LCII: Pugwinyi Parish	Kiju Hill Pajaa Road	Roads and Bridges - Road Projects-1571	Source: Sector Development Grant	70,000						
<b>Total for LCIII: Unyama Sub- County</b>		<b>County: Aswa County</b>		<b>368,529</b>						
LCII: Unyama Parish	Software NUDEIL	Roads and Bridges - Road Projects-1571	Source: External Financing	46,062						
LCII: Unyama Parish	Tepwoyo- Kinene Road 4.5km	Roads and Bridges - Gravelling-1565	Source: External Financing	322,467						
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>256,001</b>	<b>368,518</b>	<b>624,520</b>	<b>0</b>	<b>0</b>	<b>256,001</b>	<b>368,529</b>	<b>624,530</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>256,001</b>	<b>368,518</b>	<b>624,520</b>	<b>0</b>	<b>0</b>	<b>256,001</b>	<b>368,529</b>	<b>624,530</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>123,526</b>	<b>940,198</b>	<b>256,001</b>	<b>368,518</b>	<b>1,688,244</b>	<b>118,526</b>	<b>481,306</b>	<b>256,001</b>	<b>368,529</b>	<b>1,224,362</b>
<b>Total cost of Roads and Engineering</b>	<b>123,526</b>	<b>940,198</b>	<b>256,001</b>	<b>368,518</b>	<b>1,688,244</b>	<b>118,526</b>	<b>481,306</b>	<b>256,001</b>	<b>368,529</b>	<b>1,224,362</b>



**Vote:508 Gulu District****FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>124,909</b>	<b>75,623</b>	<b>103,990</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
District Unconditional Grant (Wage)	42,512	31,884	37,512
Locally Raised Revenues	10,693	0	0
Sector Conditional Grant (Non-Wage)	67,704	40,740	62,478
<b>Development Revenues</b>	<b>968,330</b>	<b>356,454</b>	<b>888,881</b>
External Financing	611,876	0	611,867
Sector Development Grant	336,652	336,652	257,212
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>1,093,239</b>	<b>432,077</b>	<b>992,870</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,512	18,635	37,512
Non Wage	82,397	29,268	66,478
<b>Development Expenditure</b>			
Domestic Development	356,454	145,573	277,014
External Financing	611,876	0	611,867
<b>Total Expenditure</b>	<b>1,093,239</b>	<b>193,477</b>	<b>992,870</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	42,512	0	0	0	42,512	37,512	0	0	0	37,512
211103 Allowances (Incl. Casuals, Temporary)	0	13,317	0	0	13,317	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,938	0	0	5,938

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221009 Welfare and Entertainment	0	4,565	0	0	4,565	0	1,632	0	0	1,632
221011 Printing, Stationery, Photocopying and Binding	0	2,294	0	0	2,294	0	1,404	0	0	1,404
222001 Telecommunications	0	1,000	0	0	1,000	0	600	0	0	600
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
223006 Water	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,960	0	0	2,960	0	1,050	0	0	1,050
227001 Travel inland	0	2,889	0	0	2,889	0	5,902	0	0	5,902
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	6,435	0	0	6,435
228001 Maintenance - Civil	0	1,518	0	0	1,518	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,633	0	0	3,633	0	12,250	0	0	12,250
228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output8101</b>	<b>42,512</b>	<b>49,975</b>	<b>0</b>	<b>0</b>	<b>92,487</b>	<b>37,512</b>	<b>36,210</b>	<b>0</b>	<b>0</b>	<b>73,722</b>

**098102 Supervision, monitoring and coordination**

211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,910	0	0	2,910
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	584	0	0	584
227001 Travel inland	0	0	0	0	0	0	12,618	0	0	12,618
<b>Total Cost of output8102</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>16,112</b>	<b>0</b>	<b>0</b>	<b>16,112</b>

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

221009 Welfare and Entertainment	0	2,450	0	0	2,450	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098104 Promotion of Community Based Management**

221009 Welfare and Entertainment	0	0	0	0	0	0	2,110	0	0	2,110
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	760	0	0	760
227001 Travel inland	0	5,040	0	0	5,040	0	4,106	0	0	4,106
227004 Fuel, Lubricants and Oils	0	2,932	0	0	2,932	0	2,159	0	0	2,159
<b>Total Cost of output8104</b>	<b>0</b>	<b>8,972</b>	<b>0</b>	<b>0</b>	<b>8,972</b>	<b>0</b>	<b>9,135</b>	<b>0</b>	<b>0</b>	<b>9,135</b>

**098105 Promotion of Sanitation and Hygiene**

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,630	0	0	1,630
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	340	0	0	340
227001 Travel inland	0	0	0	0	0	0	1,851	0	0	1,851
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,199	0	0	1,199
<b>Total Cost of output8105</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>5,020</b>

<b>Total Cost of Higher LG Services</b>	<b>42,512</b>	<b>82,397</b>	<b>0</b>	<b>0</b>	<b>124,909</b>	<b>37,512</b>	<b>66,478</b>	<b>0</b>	<b>0</b>	<b>103,990</b>
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<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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## 098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,000	0	16,000	0	0	0	0	0
312104 Other Structures	0	0	3,352	0	3,352	0	0	0	0	0
312211 Office Equipment	0	0	450	0	450	0	0	0	0	0
<b>Total Cost of output8172</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>

## 098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	61,862	0	61,862
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### Total for LCIII: Awach Sub- County

### County: Aswa County

**61,862**

<i>LCII: Paduny Parish</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>14,400</i>
<i>LCII: Paduny Parish</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Fruit Factory-1259</i>	<i>Source: Sector Development Grant</i>	<i>1,280</i>
<i>LCII: Paduny Parish</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	<i>7,080</i>
<i>LCII: Paduny Parish</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>500</i>
<i>LCII: Paduny Parish</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Master Plan-1262</i>	<i>Source: Sector Development Grant</i>	<i>5,920</i>
<i>LCII: Paduny Parish</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i>	<i>950</i>
<i>LCII: Paduny Parish</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>2,450</i>
<i>LCII: Paduny Parish</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>	<i>5,920</i>

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LCII: Paduny Parish	District Headquarter	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Transitional Development Grant	1,201							
LCII: Paduny Parish	District Headquarter	Monitoring, Supervision and Appraisal - Fuel- 2180	Source: Sector Development Grant	1,200							
LCII: Paduny Parish	District Headquarter	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	1,560							
LCII: Paduny Parish	District Headquarter	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	800							
Total Cost of output8175					0	0	0	0	0	61,862	0
<b>098183 Borehole drilling and rehabilitation</b>											
281501 Environment Impact Assessment for Capital Works					0	0	2,000	0	2,000	0	0
<b>Total for LCIII: Awach Sub- County</b>					<b>County: Aswa County</b>					<b>3,024</b>	
LCII: Paduny Parish	Selected Villages in all Subcounties	Environmental Impact Assessment - Capital Works- 495	Source: External Financing	3,024							
281502 Feasibility Studies for Capital Works					0	0	2,000	0	2,000	0	0
281503 Engineering and Design Studies & Plans for capital works					0	0	7,083	0	7,083	0	0
281504 Monitoring, Supervision & Appraisal of capital works					0	0	36,068	26,126	62,194	0	0
<b>Total for LCIII: Awach Sub- County</b>					<b>County: Aswa County</b>					<b>73,821</b>	
LCII: Paduny Parish	District Headquarter	Monitoring, Supervision and Appraisal - General Works - 1260	Source: External Financing	1,333							
LCII: Paduny Parish	District Headquarter	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: External Financing	6,924							
LCII: Paduny Parish	Selected Villages in all Sub Counties	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	35,190							

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LCII: Paduny Parish	Selected Villages in all Subcounties	Monitoring, Supervision and Appraisal - Fuel-2180	Source: External Financing	15,000							
LCII: Paduny Parish	Selected Villages in all subcounties	Monitoring, Supervision and Appraisal - Meetings-1264	Source: External Financing	15,374							
312104 Other Structures	0	0	242,500	585,750	828,250	0	0	215,152	531,022	746,174	
Total for LCIII: Awach Sub- County		County: Aswa County								746,174	
LCII: Paduny Parish	Selected Villages in all subcounties	Construction Services - Maintenance and Repair-400	Source: External Financing	131,022							
LCII: Paduny Parish	Selected Villages in all Subcounties	Construction Services - New Structures-402	Source: External Financing	400,000							
LCII: Paduny Parish	Selected Villages in Gulu	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	57,652							
312202 Machinery and Equipment	0	0	0	0	0	0	0	0	4,000	4,000	
Total for LCIII: Awach Sub- County		County: Aswa County								4,000	
LCII: Paduny Parish	District Headquarter	Equipment - Maintenance and Repair-531	Source: External Financing	4,000							
Total Cost of output8183		0	0	289,652	611,876	901,528	0	0	215,152	611,867	827,019
098184 Construction of piped water supply system											
312104 Other Structures	0	0	47,000	0	47,000	0	0	0	0	0	
Total Cost of output8184		0	0	47,000	0	47,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	356,454	611,876	968,330	0	0	277,014	611,867	888,881
Total cost of Rural Water Supply and Sanitation		42,512	82,397	356,454	611,876	1,093,239	37,512	66,478	277,014	611,867	992,870
Total cost of Water		42,512	82,397	356,454	611,876	1,093,239	37,512	66,478	277,014	611,867	992,870

**Vote:508 Gulu District****FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>277,795</b>	<b>174,686</b>	<b>224,073</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	6,536
District Unconditional Grant (Wage)	199,213	149,410	199,213
Locally Raised Revenues	58,795	13,878	5,000
Sector Conditional Grant (Non-Wage)	14,787	8,898	13,323
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>277,795</b>	<b>174,686</b>	<b>224,073</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	199,213	121,200	199,213
Non Wage	78,582	9,120	24,859
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>277,795</b>	<b>130,319</b>	<b>224,073</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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>										
211101 General Staff Salaries	0	0	0	0	0	199,213	0	0	0	199,213
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of output8301</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>199,213</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>202,713</b>

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## 098303 Tree Planting and Afforestation

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
224006 Agricultural Supplies	0	14,436	0	0	14,436	0	6,560	0	0	6,560
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>15,186</b>	<b>0</b>	<b>0</b>	<b>15,186</b>	<b>0</b>	<b>6,560</b>	<b>0</b>	<b>0</b>	<b>6,560</b>

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

221002 Workshops and Seminars	0	400	0	0	400	0	2,000	0	0	2,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	349	0	0	349	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>4,049</b>	<b>0</b>	<b>0</b>	<b>4,049</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 098306 Community Training in Wetland management

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	1,314	0	0	1,314	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,614</b>	<b>0</b>	<b>0</b>	<b>2,614</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	1,140	0	0	1,140	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,560	0	0	1,560	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,968	0	0	2,968	0	1,000	0	0	1,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>6,868</b>	<b>0</b>	<b>0</b>	<b>6,868</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	410	0	0	410	0	0	0	0	0
<b>Total Cost of output8309</b>	<b>0</b>	<b>2,410</b>	<b>0</b>	<b>0</b>	<b>2,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

211101 General Staff Salaries	199,213	0	0	0	199,213	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,957	0	0	3,957	0	0	0	0	0
223001 Property Expenses	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	3,398	0	0	3,398	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8310</b>	<b>199,213</b>	<b>26,355</b>	<b>0</b>	<b>0</b>	<b>225,568</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 098311 Infrastrutire Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	4,770	0	0	4,770	0	2,999	0	0	2,999
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	730	0	0	730	0	0	0	0	0
<b>Total Cost of output8311</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>5,799</b>	<b>0</b>	<b>0</b>	<b>5,799</b>
<b>Total Cost of Higher LG Services</b>	<b>199,213</b>	<b>78,582</b>	<b>0</b>	<b>0</b>	<b>277,795</b>	<b>199,213</b>	<b>24,859</b>	<b>0</b>	<b>0</b>	<b>224,073</b>
<b>Total cost of Natural Resources Management</b>	<b>199,213</b>	<b>78,582</b>	<b>0</b>	<b>0</b>	<b>277,795</b>	<b>199,213</b>	<b>24,859</b>	<b>0</b>	<b>0</b>	<b>224,073</b>
<b>Total cost of Natural Resources</b>	<b>199,213</b>	<b>78,582</b>	<b>0</b>	<b>0</b>	<b>277,795</b>	<b>199,213</b>	<b>24,859</b>	<b>0</b>	<b>0</b>	<b>224,073</b>



## Vote:508 Gulu District

FY 2021/22

## Community Based Services

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>381,349</b>	<b>206,765</b>	<b>277,086</b>
District Unconditional Grant (Non-Wage)	13,000	9,750	12,000
District Unconditional Grant (Wage)	206,531	154,898	176,531
Locally Raised Revenues	69,390	11,759	0
Other Transfers from Central Government	59,844	5,920	59,844
Sector Conditional Grant (Non-Wage)	32,584	24,438	28,711
<b>Development Revenues</b>	<b>326,000</b>	<b>26,179</b>	<b>140,000</b>
External Financing	326,000	26,179	140,000
<b>Total Revenues shares</b>	<b>707,349</b>	<b>232,944</b>	<b>417,086</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	206,531	96,049	176,531
Non Wage	174,818	37,602	100,555
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	326,000	0	140,000
<b>Total Expenditure</b>	<b>707,349</b>	<b>133,652</b>	<b>417,086</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	0	0	15,000	15,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,321	0	4,000	6,321	0	473	0	10,000	10,473
221011 Printing, Stationery, Photocopying and Binding	0	200	0	10,000	10,200	0	7,600	0	7,000	14,600
221012 Small Office Equipment	0	500	0	500	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	500	500	0	5,200	0	5,000	10,200

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223005 Electricity	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	9,844	0	0	9,844	0	0	0	0	0
227001 Travel inland	0	4,299	0	20,000	24,299	0	32,401	0	20,000	52,401
227004 Fuel, Lubricants and Oils	0	2,219	0	20,000	22,219	0	9,073	0	8,000	17,073
282101 Donations	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>23,584</b>	<b>0</b>	<b>70,000</b>	<b>93,584</b>	<b>0</b>	<b>54,746</b>	<b>0</b>	<b>50,000</b>	<b>104,746</b>

## 108104 Facilitation of Community Development Workers

221009 Welfare and Entertainment	0	630	0	0	630	0	473	0	0	473
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	400	0	0	400
221012 Small Office Equipment	0	979	0	0	979	0	0	0	0	0
222001 Telecommunications	0	2,250	0	0	2,250	0	400	0	0	400
227001 Travel inland	0	2,320	0	0	2,320	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>8,179</b>	<b>0</b>	<b>0</b>	<b>8,179</b>	<b>0</b>	<b>3,273</b>	<b>0</b>	<b>0</b>	<b>3,273</b>

## 108105 Adult Learning

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	200	0	0	200
221012 Small Office Equipment	0	136	0	0	136	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	448	0	0	448
227001 Travel inland	0	1,777	0	0	1,777	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>4,713</b>	<b>0</b>	<b>0</b>	<b>4,713</b>	<b>0</b>	<b>4,448</b>	<b>0</b>	<b>0</b>	<b>4,448</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	32,000	32,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	60,000	60,000	0	1,000	0	20,000	21,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	27,000	27,500	0	1,000	0	5,000	6,000
221012 Small Office Equipment	0	0	0	26,000	26,000	0	0	0	3,000	3,000
222001 Telecommunications	0	161	0	5,000	5,161	0	500	0	2,000	2,500
227001 Travel inland	0	1,000	0	60,000	61,000	0	5,344	0	45,000	50,344
227004 Fuel, Lubricants and Oils	0	900	0	46,000	46,900	0	2,000	0	15,000	17,000
282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8107</b>	<b>0</b>	<b>4,561</b>	<b>0</b>	<b>256,000</b>	<b>260,561</b>	<b>0</b>	<b>9,844</b>	<b>0</b>	<b>90,000</b>	<b>99,844</b>

## 108108 Children and Youth Services

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	30,000	0	0	30,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108109 Support to Youth Councils**

221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	200	0	0	200
221012 Small Office Equipment	0	400	0	0	400	0	200	0	0	200
222001 Telecommunications	0	500	0	0	500	0	400	0	0	400
227001 Travel inland	0	2,800	0	0	2,800	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	817	0	0	817	0	735	0	0	735
<b>Total Cost of output8109</b>	<b>0</b>	<b>5,117</b>	<b>0</b>	<b>0</b>	<b>5,117</b>	<b>0</b>	<b>3,535</b>	<b>0</b>	<b>0</b>	<b>3,535</b>

**108110 Support to Disabled and the Elderly**

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	343	0	0	343	0	500	0	0	500
221012 Small Office Equipment	0	797	0	0	797	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	5,600	0	0	5,600	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,273	0	0	1,273
282101 Donations	0	8,442	0	0	8,442	0	5,264	0	0	5,264
<b>Total Cost of output8110</b>	<b>0</b>	<b>17,982</b>	<b>0</b>	<b>0</b>	<b>17,982</b>	<b>0</b>	<b>10,637</b>	<b>0</b>	<b>0</b>	<b>10,637</b>

**108113 Labour dispute settlement**

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
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	200	0	0	200
223005 Electricity	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,099	0	0	3,099	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,273	0	0	1,273
228002 Maintenance - Vehicles	0	862	0	0	862	0	0	0	0	0
282101 Donations	0	22,000	0	0	22,000	0	0	0	0	0
<b>Total Cost of output8113</b>	<b>0</b>	<b>31,041</b>	<b>0</b>	<b>0</b>	<b>31,041</b>	<b>0</b>	<b>2,473</b>	<b>0</b>	<b>0</b>	<b>2,473</b>

**108114 Representation on Women's Councils**

221009 Welfare and Entertainment	0	254	0	0	254	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	110	0	0	110

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227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	368	0	0	368	0	400	0	0	400
<b>Total Cost of output8114</b>	<b>0</b>	<b>2,872</b>	<b>0</b>	<b>0</b>	<b>2,872</b>	<b>0</b>	<b>2,710</b>	<b>0</b>	<b>0</b>	<b>2,710</b>

**108116 Social Rehabilitation Services**

221009 Welfare and Entertainment	0	361	0	0	361	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	326	0	0	326
<b>Total Cost of output8116</b>	<b>0</b>	<b>1,561</b>	<b>0</b>	<b>0</b>	<b>1,561</b>	<b>0</b>	<b>1,526</b>	<b>0</b>	<b>0</b>	<b>1,526</b>

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

211101 General Staff Salaries	206,531	0	0	0	206,531	176,531	0	0	0	176,531
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,920	0	0	1,920	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,559	0	0	1,559	0	0	0	0	0
221012 Small Office Equipment	0	1,524	0	0	1,524	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,608	0	0	4,608	0	4,800	0	0	4,800
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	1,563	0	0	1,563
<b>Total Cost of output8117</b>	<b>206,531</b>	<b>25,211</b>	<b>0</b>	<b>0</b>	<b>231,742</b>	<b>176,531</b>	<b>7,363</b>	<b>0</b>	<b>0</b>	<b>183,894</b>
<b>Total Cost of Higher LG Services</b>	<b>206,531</b>	<b>174,818</b>	<b>0</b>	<b>326,000</b>	<b>707,349</b>	<b>176,531</b>	<b>100,555</b>	<b>0</b>	<b>140,000</b>	<b>417,086</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>206,531</b>	<b>174,818</b>	<b>0</b>	<b>326,000</b>	<b>707,349</b>	<b>176,531</b>	<b>100,555</b>	<b>0</b>	<b>140,000</b>	<b>417,086</b>
<b>Total cost of Community Based Services</b>	<b>206,531</b>	<b>174,818</b>	<b>0</b>	<b>326,000</b>	<b>707,349</b>	<b>176,531</b>	<b>100,555</b>	<b>0</b>	<b>140,000</b>	<b>417,086</b>

**Vote:508 Gulu District****FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>219,293</b>	<b>114,939</b>	<b>101,743</b>
District Unconditional Grant (Non-Wage)	48,853	44,280	47,533
District Unconditional Grant (Wage)	59,010	44,258	49,010
Locally Raised Revenues	111,430	26,401	5,200
<b>Development Revenues</b>	<b>78,801</b>	<b>78,801</b>	<b>34,368</b>
District Discretionary Development Equalization Grant	78,801	78,801	34,368
<b>Total Revenues shares</b>	<b>298,094</b>	<b>193,740</b>	<b>136,111</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	59,010	11,985	49,010
Non Wage	160,283	45,000	52,733
<b>Development Expenditure</b>			
Domestic Development	78,801	30,570	34,368
External Financing	0	0	0
<b>Total Expenditure</b>	<b>298,094</b>	<b>87,554</b>	<b>136,111</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	59,010	0	0	0	59,010	49,010	0	0	0	49,010
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	188	0	0	188	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400

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221009 Welfare and Entertainment	0	300	0	0	300	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	1,000	0	0	1,000
221012 Small Office Equipment	0	900	0	0	900	0	700	0	0	700
221017 Subscriptions	0	720	0	0	720	0	0	0	0	0
222001 Telecommunications	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	9,612	0	0	9,612	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,698	0	0	4,698	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	2,170	0	0	2,170	0	900	0	0	900
<b>Total Cost of output8301</b>	<b>59,010</b>	<b>25,368</b>	<b>0</b>	<b>0</b>	<b>84,379</b>	<b>49,010</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>55,010</b>

**138302 District Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	5,978	0	0	5,978	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	150	0	0	150
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	7,817	0	0	7,817
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	4,600	0	0	4,600
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	5,800	0	0	5,800	0	5,550	0	0	5,550
227004 Fuel, Lubricants and Oils	0	6,749	0	0	6,749	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	2,083	0	0	2,083
<b>Total Cost of output8302</b>	<b>0</b>	<b>35,027</b>	<b>0</b>	<b>0</b>	<b>35,027</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**138303 Statistical data collection**

221002 Workshops and Seminars	0	1,701	0	0	1,701	0	2,250	0	0	2,250
221009 Welfare and Entertainment	0	376	0	0	376	0	417	0	0	417
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	183	0	0	183
227001 Travel inland	0	3,078	0	0	3,078	0	250	0	0	250
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	200	0	0	200
<b>Total Cost of output8303</b>	<b>0</b>	<b>7,255</b>	<b>0</b>	<b>0</b>	<b>7,255</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

**138304 Demographic data collection**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	83	0	0	83
227001 Travel inland	0	3,603	0	0	3,603	0	750	0	0	750
227004 Fuel, Lubricants and Oils	0	1,649	0	0	1,649	0	700	0	0	700
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output8304</b>	<b>0</b>	<b>6,152</b>	<b>0</b>	<b>0</b>	<b>6,152</b>	<b>0</b>	<b>3,033</b>	<b>0</b>	<b>0</b>	<b>3,033</b>

**138305 Project Formulation**

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
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221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,933	0	0	1,933	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>12,433</b>	<b>0</b>	<b>0</b>	<b>12,433</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

## 138306 Development Planning

221009 Welfare and Entertainment	0	5,888	0	0	5,888	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	200	0	0	200
227001 Travel inland	0	10,500	0	0	10,500	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	6,015	0	0	6,015	0	200	0	0	200
<b>Total Cost of output8306</b>	<b>0</b>	<b>24,903</b>	<b>0</b>	<b>0</b>	<b>24,903</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 138307 Management Information Systems

221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,100	0	0	3,100	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138308 Operational Planning

221009 Welfare and Entertainment	0	7,419	0	0	7,419	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,777	0	0	3,777	0	500	0	0	500
227001 Travel inland	0	2,367	0	0	2,367	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,481	0	0	2,481	0	500	0	0	500
<b>Total Cost of output8308</b>	<b>0</b>	<b>16,044</b>	<b>0</b>	<b>0</b>	<b>16,044</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## 138309 Monitoring and Evaluation of Sector plans

221009 Welfare and Entertainment	0	0	0	0	0	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,500	0	0	1,500
227001 Travel inland	0	16,000	0	0	16,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,000	0	0	2,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>

<b>Total Cost of Higher LG Services</b>	<b>59,010</b>	<b>160,283</b>	<b>0</b>	<b>0</b>	<b>219,293</b>	<b>49,010</b>	<b>52,733</b>	<b>0</b>	<b>0</b>	<b>101,743</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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## 138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000	0	0	2,800	0	2,800
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<b>Total for LCIII: Awach Sub- County</b>		<b>County: Aswa County</b>		<b>2,800</b>						
<i>LCII: Paduny Parish</i>	<i>District H/Qs</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,800</i>						
281502 Feasibility Studies for Capital Works	0	0	8,000	0	8,000	0	0	2,800	0	2,800
<b>Total for LCIII: Awach Sub- County</b>		<b>County: Aswa County</b>		<b>2,800</b>						
<i>LCII: Paduny Parish</i>	<i>District H/Qs</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,800</i>						
281503 Engineering and Design Studies & Plans for capital works	0	0	12,000	0	12,000	0	0	3,184	0	3,184
<b>Total for LCIII: Awach Sub- County</b>		<b>County: Aswa County</b>		<b>3,184</b>						
<i>LCII: Paduny Parish</i>	<i>District H/Qs</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,184</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	43,111	0	43,111	0	0	17,184	0	17,184
<b>Total for LCIII: Awach Sub- County</b>		<b>County: Aswa County</b>		<b>17,184</b>						
<i>LCII: Paduny Parish</i>	<i>District H/Qs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>17,184</i>						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,800	0	2,800
<b>Total for LCIII: Awach Sub- County</b>		<b>County: Aswa County</b>		<b>2,800</b>						
<i>LCII: Paduny Parish</i>	<i>District H/Qs</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,800</i>						
312102 Residential Buildings	0	0	0	0	0	0	0	2,800	0	2,800
<b>Total for LCIII: Awach Sub- County</b>		<b>County: Aswa County</b>		<b>2,800</b>						
<i>LCII: Paduny Parish</i>	<i>District H/Qs</i>	<i>Building Construction - Monitoring and Supervision-244</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,800</i>						
312104 Other Structures	0	0	0	0	0	0	0	2,800	0	2,800
<b>Total for LCIII: Awach Sub- County</b>		<b>County: Aswa County</b>		<b>2,800</b>						
<i>LCII: Paduny Parish</i>	<i>District H/Qs</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,800</i>						
312211 Office Equipment	0	0	690	0	690	0	0	0	0	0
312213 ICT Equipment	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>78,801</b>	<b>0</b>	<b>78,801</b>	<b>0</b>	<b>0</b>	<b>34,368</b>	<b>0</b>	<b>34,368</b>



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Total Cost of Capital Purchases	0	0	78,801	0	78,801	0	0	34,368	0	34,368
Total cost of Local Government Planning Services	59,010	160,283	78,801	0	298,094	49,010	52,733	34,368	0	136,111
Total cost of Planning	59,010	160,283	78,801	0	298,094	49,010	52,733	34,368	0	136,111

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## Internal Audit

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>93,341</b>	<b>43,321</b>	<b>52,006</b>
District Unconditional Grant (Non-Wage)	23,003	12,752	22,003
District Unconditional Grant (Wage)	30,003	22,502	30,003
Locally Raised Revenues	40,335	8,067	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>93,341</b>	<b>43,321</b>	<b>52,006</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,003	18,222	30,003
Non Wage	63,338	14,412	22,003
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>93,341</b>	<b>32,634</b>	<b>52,006</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 148201 Management of Internal Audit Office

211101 General Staff Salaries	30,003	0	0	0	30,003	30,003	0	0	0	30,003
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	500	0	0	500
221003 Staff Training	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	2,500	0	0	2,500	0	0	0	0	0
222001 Telecommunications	0	878	0	0	878	0	500	0	0	500
227001 Travel inland	0	7,557	0	0	7,557	0	5,300	0	0	5,300

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227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8201</b>	<b>30,003</b>	<b>18,335</b>	<b>0</b>	<b>0</b>	<b>48,338</b>	<b>30,003</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>40,403</b>

## 148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	5,100	0	0	5,100	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,403	0	0	1,403	0	500	0	0	500
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	13,000	0	0	13,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	500	0	0	500
228002 Maintenance - Vehicles	0	4,100	0	0	4,100	0	1,203	0	0	1,203
228004 Maintenance – Other	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of output8202</b>	<b>0</b>	<b>38,003</b>	<b>0</b>	<b>0</b>	<b>38,003</b>	<b>0</b>	<b>4,103</b>	<b>0</b>	<b>0</b>	<b>4,103</b>

## 148204 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total Cost of Higher LG Services</b>	<b>30,003</b>	<b>63,338</b>	<b>0</b>	<b>0</b>	<b>93,341</b>	<b>30,003</b>	<b>22,003</b>	<b>0</b>	<b>0</b>	<b>52,006</b>
<b>Total cost of Internal Audit Services</b>	<b>30,003</b>	<b>63,338</b>	<b>0</b>	<b>0</b>	<b>93,341</b>	<b>30,003</b>	<b>22,003</b>	<b>0</b>	<b>0</b>	<b>52,006</b>
<b>Total cost of Internal Audit</b>	<b>30,003</b>	<b>63,338</b>	<b>0</b>	<b>0</b>	<b>93,341</b>	<b>30,003</b>	<b>22,003</b>	<b>0</b>	<b>0</b>	<b>52,006</b>

**Vote:508 Gulu District****FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>138,212</b>	<b>88,445</b>	<b>91,434</b>
District Unconditional Grant (Non-Wage)	10,000	6,035	9,000
District Unconditional Grant (Wage)	89,663	67,247	69,663
Locally Raised Revenues	25,000	5,000	0
Sector Conditional Grant (Non-Wage)	13,550	10,162	12,771
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>138,212</b>	<b>88,445</b>	<b>91,434</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	89,663	17,069	69,663
Non Wage	48,550	16,080	21,771
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>138,212</b>	<b>33,148</b>	<b>91,434</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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										

**068301 Trade Development and Promotion Services**

211101 General Staff Salaries	89,663	0	0	0	89,663	69,663	0	0	0	69,663
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	66	0	0	66	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	3,398	0	0	3,398	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	931	0	0	931

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223005 Electricity	0	496	0	0	496	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,602	0	0	2,602	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8301</b>	<b>89,663</b>	<b>14,562</b>	<b>0</b>	<b>0</b>	<b>104,225</b>	<b>69,663</b>	<b>5,931</b>	<b>0</b>	<b>0</b>	<b>75,594</b>

**068302 Enterprise Development Services**

221002 Workshops and Seminars	0	0	0	0	0	0	877	0	0	877
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	855	0	0	855	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,900	0	0	1,900
<b>Total Cost of output8302</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>3,177</b>	<b>0</b>	<b>0</b>	<b>3,177</b>

**068303 Market Linkage Services**

221002 Workshops and Seminars	0	700	0	0	700	0	1,477	0	0	1,477
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	355	0	0	355	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,100	0	0	1,100
<b>Total Cost of output8303</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>3,177</b>	<b>0</b>	<b>0</b>	<b>3,177</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,800	0	0	1,800	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,100	0	0	3,100	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	3,138	0	0	3,138	0	2,250	0	0	2,250
228002 Maintenance - Vehicles	0	0	0	0	0	0	344	0	0	344
<b>Total Cost of output8304</b>	<b>0</b>	<b>12,138</b>	<b>0</b>	<b>0</b>	<b>12,138</b>	<b>0</b>	<b>3,794</b>	<b>0</b>	<b>0</b>	<b>3,794</b>

**068305 Tourism Promotional Services**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	322	0	0	322	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	822	0	0	822	0	0	0	0	0
221012 Small Office Equipment	0	678	0	0	678	0	0	0	0	0
222001 Telecommunications	0	433	0	0	433	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	1,205	0	0	1,205

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,200	0	0	1,200
<b>Total Cost of output8305</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>2,405</b>	<b>0</b>	<b>0</b>	<b>2,405</b>
<b>068306 Industrial Development Services</b>										
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	321	0	0	321
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	183	0	0	183	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,166	0	0	2,166
<b>Total Cost of output8306</b>	<b>0</b>	<b>7,283</b>	<b>0</b>	<b>0</b>	<b>7,283</b>	<b>0</b>	<b>3,287</b>	<b>0</b>	<b>0</b>	<b>3,287</b>
<b>Total Cost of Higher LG Services</b>	<b>89,663</b>	<b>48,550</b>	<b>0</b>	<b>0</b>	<b>138,212</b>	<b>69,663</b>	<b>21,771</b>	<b>0</b>	<b>0</b>	<b>91,434</b>
<b>Total cost of Commercial Services</b>	<b>89,663</b>	<b>48,550</b>	<b>0</b>	<b>0</b>	<b>138,212</b>	<b>69,663</b>	<b>21,771</b>	<b>0</b>	<b>0</b>	<b>91,434</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>89,663</b>	<b>48,550</b>	<b>0</b>	<b>0</b>	<b>138,212</b>	<b>69,663</b>	<b>21,771</b>	<b>0</b>	<b>0</b>	<b>91,434</b>

**Vote:508 Gulu District****FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
Awach Sub- County	122,440	68,974	92,386
Bungatira Sub- County	203,138	102,492	82,853
Palaro Sub- County	144,526	63,572	74,172
Patiko Sub- County	120,167	63,140	91,947
Paicho Sub- County	168,349	89,227	112,607
Unyama Sub- County	124,026	49,291	49,657
<b>Grand Total</b>	<b>882,646</b>	<b>436,696</b>	<b>503,623</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>332,518</i>	<i>98,553</i>	<i>98,808</i>
<i>Domestic Devt:</i>	<i>550,128</i>	<i>338,143</i>	<i>404,815</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 2021/22

SubCounty/Town Council/Division: Awach Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,155</b>	<b>12,126</b>	<b>17,616</b>
District Unconditional Grant (Non-Wage)	15,266	11,313	15,791
Locally Raised Revenues	21,890	813	1,825
<b>Development Revenues</b>	<b>85,285</b>	<b>85,873</b>	<b>74,770</b>
District Discretionary Development Equalization Grant	85,285	85,873	74,770
<b>Total Revenue Shares</b>	<b>122,440</b>	<b>97,999</b>	<b>92,386</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,155	12,117	17,616
<b>Development Expenditure</b>			
Domestic Development	85,285	56,856	74,770
External Financing	0	0	0
<b>Total Expenditure</b>	<b>122,440</b>	<b>68,974</b>	<b>92,386</b>



# Vote:508 Gulu District

FY 2021/22

SubCounty/Town Council/Division: Bungatira Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,195</b>	<b>26,005</b>	<b>15,636</b>
District Unconditional Grant (Non-Wage)	22,855	16,899	14,293
Locally Raised Revenues	49,339	9,106	1,343
<b>Development Revenues</b>	<b>130,943</b>	<b>130,858</b>	<b>67,217</b>
District Discretionary Development Equalization Grant	130,943	130,858	67,217
<b>Total Revenue Shares</b>	<b>203,138</b>	<b>156,863</b>	<b>82,853</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	72,195	20,888	15,636
<b>Development Expenditure</b>			
Domestic Development	130,943	81,604	67,217
External Financing	0	0	0
<b>Total Expenditure</b>	<b>203,138</b>	<b>102,492</b>	<b>82,853</b>

# Vote:508 Gulu District

FY 2021/22

SubCounty/Town Council/Division: Palaro Sub- County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,781</b>	<b>21,811</b>	<b>15,766</b>
District Unconditional Grant (Non-Wage)	12,350	6,119	12,544
Locally Raised Revenues	64,431	15,693	3,222
<b>Development Revenues</b>	<b>67,745</b>	<b>63,370</b>	<b>58,406</b>
District Discretionary Development Equalization Grant	67,745	63,370	58,406
<b>Total Revenue Shares</b>	<b>144,526</b>	<b>85,182</b>	<b>74,172</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	76,781	21,811	15,766
<b>Development Expenditure</b>			
Domestic Development	67,745	41,761	58,406
External Financing	0	0	0
<b>Total Expenditure</b>	<b>144,526</b>	<b>63,572</b>	<b>74,172</b>

# Vote:508 Gulu District

FY 2021/22

SubCounty/Town Council/Division: Patiko Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,832</b>	<b>13,512</b>	<b>18,939</b>
District Unconditional Grant (Non-Wage)	14,942	8,872	15,442
Locally Raised Revenues	21,890	4,640	3,498
<b>Development Revenues</b>	<b>83,336</b>	<b>88,489</b>	<b>73,008</b>
District Discretionary Development Equalization Grant	83,336	88,489	73,008
<b>Total Revenue Shares</b>	<b>120,167</b>	<b>102,001</b>	<b>91,947</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,832	10,585	18,939
<b>Development Expenditure</b>			
Domestic Development	83,336	52,555	73,008
External Financing	0	0	0
<b>Total Expenditure</b>	<b>120,167</b>	<b>63,140</b>	<b>91,947</b>

# Vote:508 Gulu District

FY 2021/22

SubCounty/Town Council/Division: Paicho Sub- County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,968</b>	<b>21,914</b>	<b>20,970</b>
District Unconditional Grant (Non-Wage)	18,274	13,549	19,138
Locally Raised Revenues	46,694	8,365	1,832
<b>Development Revenues</b>	<b>103,381</b>	<b>107,991</b>	<b>91,637</b>
District Discretionary Development Equalization Grant	103,381	107,991	91,637
<b>Total Revenue Shares</b>	<b>168,349</b>	<b>129,905</b>	<b>112,607</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	64,968	17,803	20,970
<b>Development Expenditure</b>			
Domestic Development	103,381	71,424	91,637
External Financing	0	0	0
<b>Total Expenditure</b>	<b>168,349</b>	<b>89,227</b>	<b>112,607</b>

**Vote:508 Gulu District****FY 2021/22****SubCounty/Town Council/Division: Unyama Sub- County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>44,588</b>	<b>15,245</b>	<b>9,880</b>
District Unconditional Grant (Non-Wage)	14,294	10,348	8,848
Locally Raised Revenues	30,294	4,897	1,032
<b><i>Development Revenues</i></b>	<b>79,438</b>	<b>73,547</b>	<b>39,777</b>
District Discretionary Development Equalization Grant	79,438	73,547	39,777
<b>Total Revenue Shares</b>	<b>124,026</b>	<b>88,792</b>	<b>49,657</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	44,588	15,349	9,880
<b><i>Development Expenditure</i></b>			
Domestic Development	79,438	33,942	39,777
External Financing	0	0	0
<b>Total Expenditure</b>	<b>124,026</b>	<b>49,291</b>	<b>49,657</b>

# Vote:508 Gulu District

# FY 2021/22

SubCounty/Town Council/Division: Awach Sub- County

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>810</b>	<b>69</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	210	69	0
Locally Raised Revenues	600	0	0
<b>Development Revenues</b>	<b>4,000</b>	<b>2,525</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,000	2,525	0
<b>Total Revenue Shares</b>	<b>4,810</b>	<b>2,594</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	810	69	0
<b>Development Expenditure</b>			
Domestic Development	4,000	2,525	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,810</b>	<b>2,594</b>	<b>0</b>

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
221002 Workshops and Seminars	0	810	0	0	810	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>810</b>	<b>0</b>	<b>0</b>	<b>810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:508 Gulu District

FY 2021/22

## 138306 Development Planning

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

## Workplan : Internal Audit

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>223</b>	<b>856</b>
District Unconditional Grant (Non-Wage)	200	100	856
Locally Raised Revenues	200	123	0
<b>Development Revenues</b>	<b>2,000</b>	<b>928</b>	<b>771</b>
District Discretionary Development Equalization Grant	2,000	928	771
<b>Total Revenue Shares</b>	<b>2,400</b>	<b>1,151</b>	<b>1,626</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	223	856
<b>Development Expenditure</b>			
Domestic Development	2,000	928	771
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,400</b>	<b>1,151</b>	<b>1,626</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	856	0	0	856
<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>856</b>	<b>0</b>	<b>0</b>	<b>856</b>

## Vote:508 Gulu District

FY 2021/22

## 148202 Internal Audit

221009 Welfare and Entertainment	0	200	0	0	200	0	0	771	0	771
<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>0</b>	<b>771</b>	<b>0</b>	<b>771</b>

## 148204 Sector Management and Monitoring

221009 Welfare and Entertainment	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</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 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>856</b>	<b>771</b>	<b>0</b>	<b>1,626</b>
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<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>200</b>	<b>2,000</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>856</b>	<b>771</b>	<b>0</b>	<b>1,626</b>
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<b>Total cost of Internal Audit</b>	<b>0</b>	<b>200</b>	<b>2,000</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>856</b>	<b>771</b>	<b>0</b>	<b>1,626</b>
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## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,168</b>	<b>2,240</b>	<b>9,516</b>
District Unconditional Grant (Non-Wage)	2,861	1,840	9,516
Locally Raised Revenues	4,307	400	0
<b>Development Revenues</b>	<b>7,600</b>	<b>13,700</b>	<b>8,977</b>
District Discretionary Development Equalization Grant	7,600	13,700	8,977
<b>Total Revenue Shares</b>	<b>14,768</b>	<b>15,940</b>	<b>18,493</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,168	2,240	9,516
<b>Development Expenditure</b>			
Domestic Development	7,600	13,700	8,977
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,768</b>	<b>15,940</b>	<b>18,493</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	61	100	0	161	0	0	0	0	0
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## Vote:508 Gulu District

FY 2021/22

221002 Workshops and Seminars	0	7,107	0	0	7,107	0	0	0	0	0
228004 Maintenance – Other	0	0	7,500	0	7,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,168</b>	<b>7,600</b>	<b>0</b>	<b>14,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,280	0	0	6,280
221002 Workshops and Seminars	0	0	0	0	0	0	1,327	0	0	1,327
221003 Staff Training	0	0	0	0	0	0	1,909	0	0	1,909
<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>9,516</b>	<b>0</b>	<b>0</b>	<b>9,516</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,168</b>	<b>7,600</b>	<b>0</b>	<b>14,768</b>	<b>0</b>	<b>9,516</b>	<b>0</b>	<b>0</b>	<b>9,516</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	7,477	0	7,477
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,500	0	1,500
<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>8,977</b>	<b>0</b>	<b>8,977</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>8,977</b>	<b>0</b>	<b>8,977</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,168</b>	<b>7,600</b>	<b>0</b>	<b>14,768</b>	<b>0</b>	<b>9,516</b>	<b>8,977</b>	<b>0</b>	<b>18,493</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>7,168</b>	<b>7,600</b>	<b>0</b>	<b>14,768</b>	<b>0</b>	<b>9,516</b>	<b>8,977</b>	<b>0</b>	<b>18,493</b>
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**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,393</b>	<b>4,904</b>	<b>1,338</b>
District Unconditional Grant (Non-Wage)	4,400	4,904	1,338
Locally Raised Revenues	6,993	0	0
<b>Development Revenues</b>	<b>4,055</b>	<b>4,055</b>	<b>6,729</b>
District Discretionary Development Equalization Grant	4,055	4,055	6,729
<b>Total Revenue Shares</b>	<b>15,448</b>	<b>8,959</b>	<b>8,067</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,393	4,895	1,338
<b>Development Expenditure</b>			
Domestic Development	4,055	2,200	6,729

## Vote:508 Gulu District

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,448</b>	<b>7,095</b>	<b>8,067</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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>										
221009 Welfare and Entertainment	0	11,393	4,055	0	15,448	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,393</b>	<b>4,055</b>	<b>0</b>	<b>15,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	6,729	0	6,729
<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>6,729</b>	<b>0</b>	<b>6,729</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	838	0	0	838
<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>1,338</b>	<b>0</b>	<b>0</b>	<b>1,338</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,393</b>	<b>4,055</b>	<b>0</b>	<b>15,448</b>	<b>0</b>	<b>1,338</b>	<b>6,729</b>	<b>0</b>	<b>8,067</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,393</b>	<b>4,055</b>	<b>0</b>	<b>15,448</b>	<b>0</b>	<b>1,338</b>	<b>6,729</b>	<b>0</b>	<b>8,067</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,393</b>	<b>4,055</b>	<b>0</b>	<b>15,448</b>	<b>0</b>	<b>1,338</b>	<b>6,729</b>	<b>0</b>	<b>8,067</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,249</b>	<b>3,635</b>	<b>1,825</b>
District Unconditional Grant (Non-Wage)	3,753	3,445	0
Locally Raised Revenues	2,495	190	1,825
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,249</b>	<b>3,635</b>	<b>1,825</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,249	3,635	1,825

## Vote:508 Gulu District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,249</b>	<b>3,635</b>	<b>1,825</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138205 LG Financial Accountability</b>										
221009 Welfare and Entertainment	0	6,249	0	0	6,249	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>6,249</b>	<b>0</b>	<b>0</b>	<b>6,249</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	1,825	0	0	1,825
<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>1,825</b>	<b>0</b>	<b>0</b>	<b>1,825</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,249</b>	<b>0</b>	<b>0</b>	<b>6,249</b>	<b>0</b>	<b>1,825</b>	<b>0</b>	<b>0</b>	<b>1,825</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,249</b>	<b>0</b>	<b>0</b>	<b>6,249</b>	<b>0</b>	<b>1,825</b>	<b>0</b>	<b>0</b>	<b>1,825</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,249</b>	<b>0</b>	<b>0</b>	<b>6,249</b>	<b>0</b>	<b>1,825</b>	<b>0</b>	<b>0</b>	<b>1,825</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>200</b>	<b>642</b>
District Unconditional Grant (Non-Wage)	200	200	642
Locally Raised Revenues	1,100	0	0
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
District Discretionary Development Equalization Grant	10,000	10,000	10,100
<b>Total Revenue Shares</b>	<b>11,300</b>	<b>10,200</b>	<b>10,742</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	200	642
<b>Development Expenditure</b>			
Domestic Development	10,000	9,800	10,100

**Vote:508 Gulu District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,300</b>	<b>10,000</b>	<b>10,742</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,100	0	10,100
<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>10,100</b>	<b>0</b>	<b>10,100</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	642	0	0	642
<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>642</b>	<b>0</b>	<b>0</b>	<b>642</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>642</b>	<b>10,100</b>	<b>0</b>	<b>10,742</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>642</b>	<b>10,100</b>	<b>0</b>	<b>10,742</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,300	10,000	0	11,300	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,300</b>	<b>10,000</b>	<b>0</b>	<b>11,300</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>1,300</b>	<b>10,000</b>	<b>0</b>	<b>11,300</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>1,300</b>	<b>10,000</b>	<b>0</b>	<b>11,300</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>1,300</b>	<b>10,000</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>642</b>	<b>10,100</b>	<b>0</b>	<b>10,742</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,442</b>	<b>250</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	260	150	0
Locally Raised Revenues	1,182	100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,693</b>

**Vote:508 Gulu District****FY 2021/22**

District Discretionary Development Equalization Grant	0	0	8,693
<b>Total Revenue Shares</b>	<b>1,442</b>	<b>250</b>	<b>8,693</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,442	250	0
<i>Development Expenditure</i>			
Domestic Development	0	0	8,693
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,442</b>	<b>250</b>	<b>8,693</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	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 Primary Healthcare</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>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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>										
221003 Staff Training	0	0	0	0	0	0	0	2,693	0	2,693
228004 Maintenance – Other	0	0	0	0	0	0	0	6,000	0	6,000
<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>8,693</b>	<b>0</b>	<b>8,693</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>8,693</b>	<b>0</b>	<b>8,693</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,693</b>	<b>0</b>	<b>8,693</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>0</b>	<b>8,693</b>	<b>0</b>	<b>8,693</b>

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

## Vote:508 Gulu District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,468</b>	<b>205</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	2,000	205	2,000
Locally Raised Revenues	468	0	0
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>7,500</b>
District Discretionary Development Equalization Grant	5,000	5,000	7,500
<b>Total Revenue Shares</b>	<b>7,468</b>	<b>5,205</b>	<b>9,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,468	205	2,000
<b>Development Expenditure</b>			
Domestic Development	5,000	2,000	7,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,468</b>	<b>2,205</b>	<b>9,500</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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>										
282101 Donations	0	1,468	0	0	1,468	0	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,468</b>	<b>0</b>	<b>0</b>	<b>1,468</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>078405 Education Management Services</b>										
221003 Staff Training	0	0	2,000	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,500	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	0	4,000	0	4,000
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,468</b>	<b>2,000</b>	<b>0</b>	<b>4,468</b>	<b>0</b>	<b>2,000</b>	<b>7,500</b>	<b>0</b>	<b>9,500</b>

# Vote:508 Gulu District

# FY 2021/22

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	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</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 Capital Purchases</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 Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,468</b>	<b>5,000</b>	<b>0</b>	<b>7,468</b>	<b>0</b>	<b>2,000</b>	<b>7,500</b>	<b>0</b>	<b>9,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,468</b>	<b>5,000</b>	<b>0</b>	<b>7,468</b>	<b>0</b>	<b>2,000</b>	<b>7,500</b>	<b>0</b>	<b>9,500</b>

## Workplan : Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,383</b>	<b>200</b>	<b>290</b>
District Unconditional Grant (Non-Wage)	418	200	290
Locally Raised Revenues	965	0	0
<b>Development Revenues</b>	<b>5,027</b>	<b>5,027</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	5,027	5,027	4,000
<b>Total Revenue Shares</b>	<b>6,410</b>	<b>5,227</b>	<b>4,290</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,383	200	290
<b>Development Expenditure</b>			
Domestic Development	5,027	2,503	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,410</b>	<b>2,703</b>	<b>4,290</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:508 Gulu District****FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
228004 Maintenance – Other	0	1,383	0	0	1,383	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,383</b>	<b>0</b>	<b>0</b>	<b>1,383</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>1,383</b>	<b>0</b>	<b>0</b>	<b>1,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	4,000	0	4,000
263206 Other Capital grants	0	0	5,027	0	5,027	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>5,027</b>	<b>0</b>	<b>5,027</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 Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>5,027</b>	<b>0</b>	<b>5,027</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,383</b>	<b>5,027</b>	<b>0</b>	<b>6,410</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048201 Buildings Maintenance</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	290	0	0	290
<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>290</b>	<b>0</b>	<b>0</b>	<b>290</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>290</b>	<b>0</b>	<b>0</b>	<b>290</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>290</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,383</b>	<b>5,027</b>	<b>0</b>	<b>6,410</b>	<b>0</b>	<b>290</b>	<b>4,000</b>	<b>0</b>	<b>4,290</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,290</b>	<b>0</b>	<b>383</b>
District Unconditional Grant (Non-Wage)	290	0	383
Locally Raised Revenues	1,000	0	0



**Vote:508 Gulu District****FY 2021/22**

<i>Development Revenues</i>	<b>24,541</b>	<b>24,541</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	24,541	24,541	10,000
<b>Total Revenue Shares</b>	<b>25,831</b>	<b>24,541</b>	<b>10,383</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,290	0	383
<i>Development Expenditure</i>			
Domestic Development	24,541	4,000	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,831</b>	<b>4,000</b>	<b>10,383</b>

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		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	0	0	0	0	0	383	0	0	383
<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>383</b>	<b>0</b>	<b>0</b>	<b>383</b>
<b>098105 Promotion of Sanitation and Hygiene</b>											
221002 Workshops and Seminars		0	1,290	6,000	0	7,290	0	0	0	0	0
<b>Total Cost of Output 05</b>		<b>0</b>	<b>1,290</b>	<b>6,000</b>	<b>0</b>	<b>7,290</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>1,290</b>	<b>6,000</b>	<b>0</b>	<b>7,290</b>	<b>0</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>383</b>
03 Capital Purchases											
<b>098183 Borehole drilling and rehabilitation</b>											
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	10,000	0	10,000
312101 Non-Residential Buildings		0	0	18,541	0	18,541	0	0	0	0	0
<b>Total Cost of Output 83</b>		<b>0</b>	<b>0</b>	<b>18,541</b>	<b>0</b>	<b>18,541</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>18,541</b>	<b>0</b>	<b>18,541</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>0</b>	<b>1,290</b>	<b>24,541</b>	<b>0</b>	<b>25,831</b>	<b>0</b>	<b>383</b>	<b>10,000</b>	<b>0</b>	<b>10,383</b>
<b>Total cost of Water</b>		<b>0</b>	<b>1,290</b>	<b>24,541</b>	<b>0</b>	<b>25,831</b>	<b>0</b>	<b>383</b>	<b>10,000</b>	<b>0</b>	<b>10,383</b>

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

## Vote:508 Gulu District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>676</b>	<b>100</b>	<b>767</b>
District Unconditional Grant (Non-Wage)	123	100	767
Locally Raised Revenues	553	0	0
<b>Development Revenues</b>	<b>4,000</b>	<b>897</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	4,000	897	8,000
<b>Total Revenue Shares</b>	<b>4,676</b>	<b>997</b>	<b>8,767</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	676	100	767
<b>Development Expenditure</b>			
Domestic Development	4,000	0	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,676</b>	<b>100</b>	<b>8,767</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</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>098308 Stakeholder Environmental Training and Sensitisation</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	767	0	0	767
221002 Workshops and Seminars	0	676	2,000	0	2,676	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>676</b>	<b>2,000</b>	<b>0</b>	<b>2,676</b>	<b>0</b>	<b>767</b>	<b>0</b>	<b>0</b>	<b>767</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221003 Staff Training	0	0	0	0	0	0	0	2,000	0	2,000

**Vote:508 Gulu District****FY 2021/22**

223001 Property Expenses	0	0	0	0	0	0	0	6,000	0	6,000
<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>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>676</b>	<b>4,000</b>	<b>0</b>	<b>4,676</b>	<b>0</b>	<b>767</b>	<b>8,000</b>	<b>0</b>	<b>8,767</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>676</b>	<b>4,000</b>	<b>0</b>	<b>4,676</b>	<b>0</b>	<b>767</b>	<b>8,000</b>	<b>0</b>	<b>8,767</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>676</b>	<b>4,000</b>	<b>0</b>	<b>4,676</b>	<b>0</b>	<b>767</b>	<b>8,000</b>	<b>0</b>	<b>8,767</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,577</b>	<b>100</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	549	100	0
Locally Raised Revenues	2,027	0	0
<b>Development Revenues</b>	<b>19,062</b>	<b>19,200</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	19,062	19,200	10,000
<b>Total Revenue Shares</b>	<b>21,639</b>	<b>19,300</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,577	100	0
<b>Development Expenditure</b>			
Domestic Development	19,062	19,200	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,639</b>	<b>19,300</b>	<b>10,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	4,000	0	4,000	0	0	0	0	0
282101 Donations	0	0	11,835	0	11,835	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>15,835</b>	<b>0</b>	<b>15,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:508 Gulu District****FY 2021/22****108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	2,000	0	2,000
282101 Donations	0	407	0	0	407	0	0	8,000	0	8,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>407</b>	<b>2,000</b>	<b>0</b>	<b>2,407</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	0	127	0	127	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>300</b>	<b>127</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	1,320	0	0	1,320	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,100	0	1,100	0	0	0	0	0
221009 Welfare and Entertainment	0	549	0	0	549	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,869</b>	<b>1,100</b>	<b>0</b>	<b>2,969</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>2,577</b>	<b>19,062</b>	<b>0</b>	<b>21,639</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>2,577</b>	<b>19,062</b>	<b>0</b>	<b>21,639</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>2,577</b>	<b>19,062</b>	<b>0</b>	<b>21,639</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

**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 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</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>5,105</b>	<b>5,020</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	5,105	5,020	5,000
<b>Total Revenue Shares</b>	<b>5,105</b>	<b>5,020</b>	<b>5,000</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	5,105	5,020	5,000

## Vote:508 Gulu District

FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,105</b>	<b>5,020</b>	<b>5,000</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,205	0	2,205	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,900	0	1,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>5,105</b>	<b>0</b>	<b>5,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138308 Operational Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,000	0	5,000
<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>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,105</b>	<b>0</b>	<b>5,105</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>5,105</b>	<b>0</b>	<b>5,105</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>5,105</b>	<b>0</b>	<b>5,105</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

## Workplan : Internal Audit

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<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>1,000</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	1,000	1,000	1,000
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</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	1,000	1,000	1,000

**Vote:508 Gulu District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	1,000	0	1,000	0	0	0	0	0
<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>1,000</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>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</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>1,000</b>	<b>0</b>	<b>1,000</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>1,000</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,037</b>	<b>9,156</b>	<b>10,292</b>
District Unconditional Grant (Non-Wage)	12,295	8,406	10,292
Locally Raised Revenues	6,742	750	0
<b>Development Revenues</b>	<b>9,288</b>	<b>9,288</b>	<b>6,723</b>
District Discretionary Development Equalization Grant	9,288	9,288	6,723
<b>Total Revenue Shares</b>	<b>28,325</b>	<b>18,444</b>	<b>17,015</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,037	6,430	10,292
<b>Development Expenditure</b>			
Domestic Development	9,288	8,196	6,723
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,325</b>	<b>14,626</b>	<b>17,015</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:508 Gulu District****FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	8,374	3,669	0	12,043	0	4,928	0	0	4,928
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,100	0	0	4,100	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	600	0	0	600
223001 Property Expenses	0	2,900	0	0	2,900	0	0	0	0	0
227001 Travel inland	0	1,663	2,619	0	4,282	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	1,500	0	0	1,500
228001 Maintenance - Civil	0	0	0	0	0	0	664	0	0	664
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 04</b>	<b>0</b>	<b>19,037</b>	<b>9,288</b>	<b>0</b>	<b>28,325</b>	<b>0</b>	<b>10,292</b>	<b>0</b>	<b>0</b>	<b>10,292</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,037</b>	<b>9,288</b>	<b>0</b>	<b>28,325</b>	<b>0</b>	<b>10,292</b>	<b>0</b>	<b>0</b>	<b>10,292</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	6,723	0	6,723
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,723</b>	<b>0</b>	<b>6,723</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>6,723</b>	<b>0</b>	<b>6,723</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,037</b>	<b>9,288</b>	<b>0</b>	<b>28,325</b>	<b>0</b>	<b>10,292</b>	<b>6,723</b>	<b>0</b>	<b>17,015</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,037</b>	<b>9,288</b>	<b>0</b>	<b>28,325</b>	<b>0</b>	<b>10,292</b>	<b>6,723</b>	<b>0</b>	<b>17,015</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,398</b>	<b>16,348</b>	<b>4,001</b>
District Unconditional Grant (Non-Wage)	10,560	8,492	4,001
Locally Raised Revenues	24,837	7,856	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>35,398</b>	<b>16,348</b>	<b>7,001</b>

## Vote:508 Gulu District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,398	13,958	4,001
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,398</b>	<b>13,958</b>	<b>7,001</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,320	0	0	4,320	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,701	0	0	1,701	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,018	0	0	1,018	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,039</b>	<b>0</b>	<b>0</b>	<b>7,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221012 Small Office Equipment	0	0	0	0	0	0	0	3,000	0	3,000
<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>3,000</b>	<b>0</b>	<b>3,000</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221004 Recruitment Expenses	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	901	0	0	901
<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>4,001</b>	<b>0</b>	<b>0</b>	<b>4,001</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221006 Commissions and related charges	0	25,775	0	0	25,775	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>26,775</b>	<b>0</b>	<b>0</b>	<b>26,775</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>33,814</b>	<b>0</b>	<b>0</b>	<b>33,814</b>	<b>0</b>	<b>4,001</b>	<b>3,000</b>	<b>0</b>	<b>7,001</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>33,814</b>	<b>0</b>	<b>0</b>	<b>33,814</b>	<b>0</b>	<b>4,001</b>	<b>3,000</b>	<b>0</b>	<b>7,001</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>33,814</b>	<b>0</b>	<b>0</b>	<b>33,814</b>	<b>0</b>	<b>4,001</b>	<b>3,000</b>	<b>0</b>	<b>7,001</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures



**Vote:508 Gulu District****FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,460</b>	<b>500</b>	<b>1,343</b>
Locally Raised Revenues	14,460	500	1,343
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,460</b>	<b>500</b>	<b>1,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,460	500	1,343
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,460</b>	<b>500</b>	<b>1,343</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,980	0	0	9,980	0	1,343	0	0	1,343
<b>Total Cost of Output 06</b>	<b>0</b>	<b>9,980</b>	<b>0</b>	<b>0</b>	<b>9,980</b>	<b>0</b>	<b>1,343</b>	<b>0</b>	<b>0</b>	<b>1,343</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,440	0	0	3,440	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,440</b>	<b>0</b>	<b>0</b>	<b>3,440</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>13,420</b>	<b>0</b>	<b>0</b>	<b>13,420</b>	<b>0</b>	<b>1,343</b>	<b>0</b>	<b>0</b>	<b>1,343</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>13,420</b>	<b>0</b>	<b>0</b>	<b>13,420</b>	<b>0</b>	<b>1,343</b>	<b>0</b>	<b>0</b>	<b>1,343</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>13,420</b>	<b>0</b>	<b>0</b>	<b>13,420</b>	<b>0</b>	<b>1,343</b>	<b>0</b>	<b>0</b>	<b>1,343</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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# Vote:508 Gulu District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	72,800	72,800	31,494
District Discretionary Development Equalization Grant	72,800	72,800	31,494
Total Revenue Shares	72,800	72,800	31,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	72,800	55,478	31,494
External Financing	0	0	0
Total Expenditure	72,800	55,478	31,494

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 01	0	0	8,000	0	8,000	0	0	0	0	0
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	64,800	0	64,800	0	0	0	0	0
Total Cost of Output 06	0	0	64,800	0	64,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	72,800	0	72,800	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	72,800	0	72,800	0	0	0	0	0

## Vote:508 Gulu District

FY 2021/22

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018202 Cross cutting Training (Development Centres)</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	31,494	0	31,494
<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>0</b>	<b>31,494</b>	<b>0</b>	<b>31,494</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>31,494</b>	<b>0</b>	<b>31,494</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,494</b>	<b>0</b>	<b>31,494</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>31,494</b>	<b>0</b>	<b>31,494</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<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>1,000</b>
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,000</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	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:508 Gulu District****FY 2021/22****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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>										
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	1,000	0	1,000
<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>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>
<b>Total cost of Health Management and Supervision</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 Health</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>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,080</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,080	0	0
<b>Development Revenues</b>	<b>24,250</b>	<b>24,250</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	24,250	24,250	2,000
<b>Total Revenue Shares</b>	<b>25,330</b>	<b>24,250</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,080	0	0
<b>Development Expenditure</b>			
Domestic Development	24,250	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,330</b>	<b>0</b>	<b>2,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:508 Gulu District

FY 2021/22

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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>										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,000	0	2,000
<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>2,000</b>	<b>0</b>	<b>2,000</b>
<b>078405 Education Management Services</b>										
221017 Subscriptions	0	1,080	0	0	1,080	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</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>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</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	14,000	0	14,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,250	0	10,250	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,250</b>	<b>0</b>	<b>24,250</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>24,250</b>	<b>0</b>	<b>24,250</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>1,080</b>	<b>24,250</b>	<b>0</b>	<b>25,330</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,080</b>	<b>24,250</b>	<b>0</b>	<b>25,330</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<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>4,500</b>	<b>4,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,500	4,500	0
<b>Total Revenue Shares</b>	<b>4,500</b>	<b>4,500</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>			

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

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048183 Bridge Construction</b>										
312103 Roads and Bridges	0	0	4,500	0	4,500	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</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>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<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>6,000</b>
District Discretionary Development Equalization Grant	4,000	4,000	6,000
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>4,000</b>	<b>6,000</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	4,000	1,910	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>1,910</b>	<b>6,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:508 Gulu District

FY 2021/22

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098105 Promotion of Sanitation and Hygiene</b>										
228004 Maintenance – Other	0	0	0	0	0	0	0	6,000	0	6,000
<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>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</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>6,000</b>	<b>0</b>	<b>6,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098172 Administrative Capital</b>										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 72</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>0</b>	<b>0</b>	<b>0</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>6,000</b>	<b>0</b>	<b>6,000</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>6,000</b>	<b>0</b>	<b>6,000</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,220</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,220	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenue Shares</b>	<b>2,220</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,220	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,220</b>	<b>0</b>	<b>1,000</b>

**Vote:508 Gulu District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,220	0	0	2,220	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	1,000	0	1,000
<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>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<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>10,000</b>	<b>10,000</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	10,000	10,000	10,000
<b>Total Revenue Shares</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</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	10,000	10,000	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**



**Vote:508 Gulu District****FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108110 Support to Disabled and the Elderly</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	10,000	0	10,000
282101 Donations	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</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>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</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>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,442</b>	<b>0</b>	<b>1,040</b>
District Unconditional Grant (Non-Wage)	1,242	0	1,040
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>3,000</b>	<b>1,000</b>	<b>7,166</b>
District Discretionary Development Equalization Grant	3,000	1,000	7,166
<b>Total Revenue Shares</b>	<b>4,442</b>	<b>1,000</b>	<b>8,206</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,442	0	1,040
<b>Development Expenditure</b>			
Domestic Development	3,000	1,000	7,166
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,442</b>	<b>1,000</b>	<b>8,206</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:508 Gulu District

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## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</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>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,040	0	0	1,040
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>1,040</b>
<b>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
282101 Donations	0	0	0	0	0	0	0	5,166	0	5,166
<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>7,166</b>	<b>0</b>	<b>7,166</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	642	0	0	642	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,442</b>	<b>1,000</b>	<b>0</b>	<b>2,442</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>3,000</b>	<b>0</b>	<b>4,442</b>	<b>0</b>	<b>1,040</b>	<b>7,166</b>	<b>0</b>	<b>8,206</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,442</b>	<b>3,000</b>	<b>0</b>	<b>4,442</b>	<b>0</b>	<b>1,040</b>	<b>7,166</b>	<b>0</b>	<b>8,206</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,442</b>	<b>3,000</b>	<b>0</b>	<b>4,442</b>	<b>0</b>	<b>1,040</b>	<b>7,166</b>	<b>0</b>	<b>8,206</b>

## Workplan : Internal Audit

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<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>800</b>	<b>767</b>	<b>558</b>
District Discretionary Development Equalization Grant	800	767	558
<b>Total Revenue Shares</b>	<b>800</b>	<b>767</b>	<b>558</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	800	767	558
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>767</b>	<b>558</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	558	0	558
221009 Welfare and Entertainment	0	0	800	0	800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>558</b>	<b>0</b>	<b>558</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>558</b>	<b>0</b>	<b>558</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>558</b>	<b>0</b>	<b>558</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>558</b>	<b>0</b>	<b>558</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>20,634</b>	<b>6,917</b>	<b>5,700</b>
District Unconditional Grant (Non-Wage)	4,292	3,777	5,700
Locally Raised Revenues	16,342	3,140	0
<i>Development Revenues</i>	<b>15,613</b>	<b>15,613</b>	<b>21,783</b>
District Discretionary Development Equalization Grant	15,613	15,613	21,783
<b>Total Revenue Shares</b>	<b>36,247</b>	<b>22,530</b>	<b>27,483</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,634	6,917	5,700

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<i>Development Expenditure</i>			
Domestic Development	15,613	5,204	21,783
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,247</b>	<b>12,121</b>	<b>27,483</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

#### 138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	8,270	0	0	8,270	0	0	4,783	0	4,783
221012 Small Office Equipment	0	0	0	0	0	0	0	2,500	0	2,500
223005 Electricity	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	2,417	0	0	2,417	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,850	0	0	1,850	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	9,000	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	850	0	0	850	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,186</b>	<b>0</b>	<b>0</b>	<b>14,186</b>	<b>0</b>	<b>0</b>	<b>21,783</b>	<b>0</b>	<b>21,783</b>

#### 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 138106 Office Support services

213002 Incapacity, death benefits and funeral expenses	0	450	0	0	450	0	0	0	0	0
221009 Welfare and Entertainment	0	2,001	0	0	2,001	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,047	0	0	1,047	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,498</b>	<b>0</b>	<b>0</b>	<b>4,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	200	2,580	0	2,780	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
228002 Maintenance - Vehicles	0	550	0	0	550	0	500	0	0	500

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228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,250</b>	<b>2,580</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,434</b>	<b>2,580</b>	<b>0</b>	<b>23,014</b>	<b>0</b>	<b>5,700</b>	<b>21,783</b>	<b>0</b>	<b>27,483</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>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,032	0	1,032	0	0	0	0	0
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,032</b>	<b>0</b>	<b>13,032</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>13,032</b>	<b>0</b>	<b>13,032</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>20,434</b>	<b>15,613</b>	<b>0</b>	<b>36,047</b>	<b>0</b>	<b>5,700</b>	<b>21,783</b>	<b>0</b>	<b>27,483</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>20,434</b>	<b>15,613</b>	<b>0</b>	<b>36,047</b>	<b>0</b>	<b>5,700</b>	<b>21,783</b>	<b>0</b>	<b>27,483</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,863</b>	<b>10,074</b>	<b>2,427</b>
District Unconditional Grant (Non-Wage)	4,289	2,342	2,427
Locally Raised Revenues	27,574	7,733	0
<b>Development Revenues</b>	<b>3,800</b>	<b>4,267</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	3,800	4,267	3,500
<b>Total Revenue Shares</b>	<b>35,663</b>	<b>14,341</b>	<b>5,927</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,863	10,074	2,427
<b>Development Expenditure</b>			
Domestic Development	3,800	4,267	3,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,663</b>	<b>14,341</b>	<b>5,927</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:508 Gulu District

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## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	300	3,800	0	4,100	0	0	2,000	0	2,000
221006 Commissions and related charges	0	28,321	0	0	28,321	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	458	0	0	458	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	2,184	0	0	2,184	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>31,263</b>	<b>3,800</b>	<b>0</b>	<b>35,063</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,227	0	0	1,227
<b>Total Cost of Output 03</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>2,427</b>	<b>0</b>	<b>0</b>	<b>2,427</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,863</b>	<b>3,800</b>	<b>0</b>	<b>35,663</b>	<b>0</b>	<b>2,427</b>	<b>3,500</b>	<b>0</b>	<b>5,927</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>31,863</b>	<b>3,800</b>	<b>0</b>	<b>35,663</b>	<b>0</b>	<b>2,427</b>	<b>3,500</b>	<b>0</b>	<b>5,927</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>31,863</b>	<b>3,800</b>	<b>0</b>	<b>35,663</b>	<b>0</b>	<b>2,427</b>	<b>3,500</b>	<b>0</b>	<b>5,927</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,121</b>	<b>3,220</b>	<b>3,222</b>
Locally Raised Revenues	11,121	3,220	3,222
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,121</b>	<b>3,220</b>	<b>3,222</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,121	3,220	3,222
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,121</b>	<b>3,220</b>	<b>3,222</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,431	0	0	3,431	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,431</b>	<b>0</b>	<b>0</b>	<b>3,431</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	7,030	0	0	7,030	0	3,222	0	0	3,222
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,030</b>	<b>0</b>	<b>0</b>	<b>7,030</b>	<b>0</b>	<b>3,222</b>	<b>0</b>	<b>0</b>	<b>3,222</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	660	0	0	660	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</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>11,121</b>	<b>0</b>	<b>0</b>	<b>11,121</b>	<b>0</b>	<b>3,222</b>	<b>0</b>	<b>0</b>	<b>3,222</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>11,121</b>	<b>0</b>	<b>0</b>	<b>11,121</b>	<b>0</b>	<b>3,222</b>	<b>0</b>	<b>0</b>	<b>3,222</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>11,121</b>	<b>0</b>	<b>0</b>	<b>11,121</b>	<b>0</b>	<b>3,222</b>	<b>0</b>	<b>0</b>	<b>3,222</b>

**Workplan : Production and Marketing**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>1,078</b>
District Unconditional Grant (Non-Wage)	200	0	1,078
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>15,335</b>	<b>17,409</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	15,335	17,409	6,000
<b>Total Revenue Shares</b>	<b>15,935</b>	<b>17,409</b>	<b>7,078</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	1,078
<b>Development Expenditure</b>			

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Domestic Development	15,335	17,409	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,935</b>	<b>17,409</b>	<b>7,078</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,000	0	6,000
<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>6,000</b>	<b>0</b>	<b>6,000</b>
<b>018106 Farmer Institution Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	478	0	0	478
<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>1,078</b>	<b>0</b>	<b>0</b>	<b>1,078</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>1,078</b>	<b>6,000</b>	<b>0</b>	<b>7,078</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>1,078</b>	<b>6,000</b>	<b>0</b>	<b>7,078</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018212 District Production Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	0	15,335	0	15,335	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>600</b>	<b>15,335</b>	<b>0</b>	<b>15,935</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>600</b>	<b>15,335</b>	<b>0</b>	<b>15,935</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>600</b>	<b>15,335</b>	<b>0</b>	<b>15,935</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>600</b>	<b>15,335</b>	<b>0</b>	<b>15,935</b>	<b>0</b>	<b>1,078</b>	<b>6,000</b>	<b>0</b>	<b>7,078</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,227</b>	<b>0</b>	<b>500</b>



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District Unconditional Grant (Non-Wage)	727	0	500
Locally Raised Revenues	1,499	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>700</b>
District Discretionary Development Equalization Grant	0	0	700
<b>Total Revenue Shares</b>	<b>2,227</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	2,227	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,227</b>	<b>0</b>	<b>1,200</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	999	0	0	999	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	700	0	700
228003 Maintenance – Machinery, Equipment & Furniture	0	727	0	0	727	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</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>2,227</b>	<b>0</b>	<b>0</b>	<b>2,227</b>	<b>0</b>	<b>500</b>	<b>700</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>2,227</b>	<b>0</b>	<b>0</b>	<b>2,227</b>	<b>0</b>	<b>500</b>	<b>700</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,227</b>	<b>0</b>	<b>0</b>	<b>2,227</b>	<b>0</b>	<b>500</b>	<b>700</b>	<b>0</b>	<b>1,200</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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## Vote:508 Gulu District

FY 2021/22

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>3,294</b>	<b>700</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	1,200	0	1,200
Locally Raised Revenues	2,094	700	0
<b>Development Revenues</b>	<b>13,097</b>	<b>13,097</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	13,097	13,097	12,000
<b>Total Revenue Shares</b>	<b>16,392</b>	<b>13,797</b>	<b>13,200</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,294	700	1,200
<b>Development Expenditure</b>			
Domestic Development	13,097	5,463	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,392</b>	<b>6,163</b>	<b>13,200</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,097	0	1,097	0	0	0	0	0
282101 Donations	0	2,094	0	0	2,094	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,094</b>	<b>1,097</b>	<b>0</b>	<b>3,192</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>2,094</b>	<b>1,097</b>	<b>0</b>	<b>3,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</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>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,094</b>	<b>13,097</b>	<b>0</b>	<b>15,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:508 Gulu District

FY 2021/22

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
228001 Maintenance - Civil	0	0	0	0	0	0	0	12,000	0	12,000
<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>1,200</b>	<b>12,000</b>	<b>0</b>	<b>13,200</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>1,200</b>	<b>12,000</b>	<b>0</b>	<b>13,200</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>12,000</b>	<b>0</b>	<b>13,200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,094</b>	<b>13,097</b>	<b>0</b>	<b>15,192</b>	<b>0</b>	<b>1,200</b>	<b>12,000</b>	<b>0</b>	<b>13,200</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
<b>Development Revenues</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,100	1,100	0
<b>Total Revenue Shares</b>	<b>1,100</b>	<b>1,100</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	1,100	867	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,100</b>	<b>867</b>	<b>200</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:508 Gulu District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048108 Operation of District Roads Office</b>										
228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
<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>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
221002 Workshops and Seminars	0	0	1,100	0	1,100	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</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>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

## Workplan : Water

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>601</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	201	0	0
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	5,000	5,000	5,000
<b>Total Revenue Shares</b>	<b>5,601</b>	<b>5,000</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	601	0	0
<b>Development Expenditure</b>			
Domestic Development	5,000	1,667	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,601</b>	<b>1,667</b>	<b>5,000</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:508 Gulu District

FY 2021/22

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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>										
228001 Maintenance - Civil	0	601	0	0	601	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>601</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>601</b>	<b>0</b>	<b>0</b>	<b>601</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>098183 Borehole drilling and rehabilitation</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 83</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>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>5,000</b>	<b>0</b>	<b>5,000</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>601</b>	<b>5,000</b>	<b>0</b>	<b>5,601</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>601</b>	<b>5,000</b>	<b>0</b>	<b>5,601</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<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>667</b>	<b>700</b>
District Discretionary Development Equalization Grant	2,000	667	700
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>667</b>	<b>700</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	2,000	667	700

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>667</b>	<b>700</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,000	0	2,000	0	0	0	0	0
<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>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	700	0	700
<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>700</b>	<b>0</b>	<b>700</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>700</b>	<b>0</b>	<b>700</b>
<b>Total cost of Natural Resources Management</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>700</b>	<b>0</b>	<b>700</b>
<b>Total cost of Natural Resources</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>700</b>	<b>0</b>	<b>700</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>900</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	5,000	900	0
<b>Development Revenues</b>	<b>8,000</b>	<b>4,451</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	8,000	4,451	1,000
<b>Total Revenue Shares</b>	<b>13,000</b>	<b>5,351</b>	<b>1,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	900	400
<b>Development Expenditure</b>			
Domestic Development	8,000	4,451	1,000

**Vote:508 Gulu District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,000</b>	<b>5,351</b>	<b>1,400</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	500	3,000	0	3,500	0	0	1,000	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 08</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>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
282101 Donations	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>400</b>	<b>5,000</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108116 Social Rehabilitation Services</b>										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 16</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</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>5,000</b>	<b>8,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>400</b>	<b>1,000</b>	<b>0</b>	<b>1,400</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,000</b>	<b>8,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>400</b>	<b>1,000</b>	<b>0</b>	<b>1,400</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,000</b>	<b>8,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>400</b>	<b>1,000</b>	<b>0</b>	<b>1,400</b>

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

# Vote:508 Gulu District

## FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>400</b>	<b>0</b>
Locally Raised Revenues	0	400	0
<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>3,400</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	3,000	3,000	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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>										
221009 Welfare and Entertainment	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	2,000	0	2,000	0	0	0	0	0
<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>3,000</b>	<b>0</b>	<b>3,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221009 Welfare and Entertainment	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>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>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</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>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</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>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>



**Vote:508 Gulu District****FY 2021/22****Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>225</b>	<b>0</b>
Locally Raised Revenues	0	225	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>498</b>
District Discretionary Development Equalization Grant	0	0	498
<b>Total Revenue Shares</b>	<b>0</b>	<b>225</b>	<b>498</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	498
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>498</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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										
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	498	0	498
<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>498</b>	<b>0</b>	<b>498</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>498</b>	<b>0</b>	<b>498</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>498</b>	<b>0</b>	<b>498</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>498</b>	<b>0</b>	<b>498</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:508 Gulu District****FY 2021/22**

<b>Recurrent Revenues</b>	<b>5,293</b>	<b>4,094</b>	<b>5,516</b>
District Unconditional Grant (Non-Wage)	3,933	3,254	5,516
Locally Raised Revenues	1,360	840	0
<b>Development Revenues</b>	<b>24,934</b>	<b>24,934</b>	<b>17,301</b>
District Discretionary Development Equalization Grant	24,934	24,934	17,301
<b>Total Revenue Shares</b>	<b>30,227</b>	<b>29,027</b>	<b>22,817</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,293	2,096	5,516
<b>Development Expenditure</b>			
Domestic Development	24,934	20,000	17,301
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,227</b>	<b>22,096</b>	<b>22,817</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,293	0	0	5,293	0	1,920	0	0	1,920
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	5,834	0	5,834	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	630	0	0	630
223005 Electricity	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	0	0	0	0	0	1,270	0	0	1,270
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	586	0	0	586
228002 Maintenance - Vehicles	0	0	0	0	0	0	750	0	0	750
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,293</b>	<b>5,834</b>	<b>0</b>	<b>11,127</b>	<b>0</b>	<b>5,516</b>	<b>0</b>	<b>0</b>	<b>5,516</b>
<b>138106 Office Support services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	5,500	0	5,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>5,500</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>5,293</b>	<b>11,334</b>	<b>0</b>	<b>16,627</b>	<b>0</b>	<b>5,516</b>	<b>0</b>	<b>0</b>	<b>5,516</b>

## Vote:508 Gulu District

FY 2021/22

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	3,650	0	3,650
312101 Non-Residential Buildings	0	0	13,600	0	13,600	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	3,650	0	3,650
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>17,301</b>	<b>0</b>	<b>17,301</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>17,301</b>	<b>0</b>	<b>17,301</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,293</b>	<b>24,934</b>	<b>0</b>	<b>30,227</b>	<b>0</b>	<b>5,516</b>	<b>17,301</b>	<b>0</b>	<b>22,817</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,293</b>	<b>24,934</b>	<b>0</b>	<b>30,227</b>	<b>0</b>	<b>5,516</b>	<b>17,301</b>	<b>0</b>	<b>22,817</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,450</b>	<b>4,747</b>	<b>6,285</b>
District Unconditional Grant (Non-Wage)	6,609	3,747	6,285
Locally Raised Revenues	13,841	1,000	0
<b>Development Revenues</b>	<b>3,800</b>	<b>6,000</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	3,800	6,000	3,500
<b>Total Revenue Shares</b>	<b>24,250</b>	<b>10,747</b>	<b>9,785</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,450	4,747	6,285
<b>Development Expenditure</b>			
Domestic Development	3,800	6,000	3,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,250</b>	<b>10,747</b>	<b>9,785</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:508 Gulu District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	1,060	1,500	0	2,560
221003 Staff Training	0	0	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	20,450	3,800	0	24,250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
282101 Donations	0	0	0	0	0	0	4,425	0	0	4,425
<b>Total Cost of Output 02</b>	<b>0</b>	<b>20,450</b>	<b>3,800</b>	<b>0</b>	<b>24,250</b>	<b>0</b>	<b>6,285</b>	<b>3,500</b>	<b>0</b>	<b>9,785</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,450</b>	<b>3,800</b>	<b>0</b>	<b>24,250</b>	<b>0</b>	<b>6,285</b>	<b>3,500</b>	<b>0</b>	<b>9,785</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>20,450</b>	<b>3,800</b>	<b>0</b>	<b>24,250</b>	<b>0</b>	<b>6,285</b>	<b>3,500</b>	<b>0</b>	<b>9,785</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>20,450</b>	<b>3,800</b>	<b>0</b>	<b>24,250</b>	<b>0</b>	<b>6,285</b>	<b>3,500</b>	<b>0</b>	<b>9,785</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,589</b>	<b>1,395</b>	<b>3,498</b>
Locally Raised Revenues	5,589	1,395	3,498
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,589</b>	<b>1,395</b>	<b>3,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,589	1,395	3,498
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,589</b>	<b>1,395</b>	<b>3,498</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:508 Gulu District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,498	0	0	3,498
221009 Welfare and Entertainment	0	5,589	0	0	5,589	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,589</b>	<b>0</b>	<b>0</b>	<b>5,589</b>	<b>0</b>	<b>3,498</b>	<b>0</b>	<b>0</b>	<b>3,498</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,589</b>	<b>0</b>	<b>0</b>	<b>5,589</b>	<b>0</b>	<b>3,498</b>	<b>0</b>	<b>0</b>	<b>3,498</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,589</b>	<b>0</b>	<b>0</b>	<b>5,589</b>	<b>0</b>	<b>3,498</b>	<b>0</b>	<b>0</b>	<b>3,498</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,589</b>	<b>0</b>	<b>0</b>	<b>5,589</b>	<b>0</b>	<b>3,498</b>	<b>0</b>	<b>0</b>	<b>3,498</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>200</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	0	200	0
<b>Development Revenues</b>	<b>12,000</b>	<b>12,000</b>	<b>28,709</b>
District Discretionary Development Equalization Grant	12,000	12,000	28,709
<b>Total Revenue Shares</b>	<b>12,200</b>	<b>12,200</b>	<b>28,709</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	200	0
<b>Development Expenditure</b>			
Domestic Development	12,000	4,000	28,709
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,200</b>	<b>4,200</b>	<b>28,709</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:508 Gulu District****FY 2021/22****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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>										
221003 Staff Training	0	0	0	0	0	0	0	6,002	0	6,002
224006 Agricultural Supplies	0	0	0	0	0	0	0	22,707	0	22,707
<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>28,709</b>	<b>0</b>	<b>28,709</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>28,709</b>	<b>0</b>	<b>28,709</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>28,709</b>	<b>0</b>	<b>28,709</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221003 Staff Training	0	0	9,000	0	9,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>200</b>	<b>12,000</b>	<b>0</b>	<b>12,200</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>200</b>	<b>12,000</b>	<b>0</b>	<b>12,200</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>200</b>	<b>12,000</b>	<b>0</b>	<b>12,200</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>200</b>	<b>12,000</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>28,709</b>	<b>0</b>	<b>28,709</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>460</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	460	0
<b>Development Revenues</b>	<b>0</b>	<b>3,000</b>	<b>6,500</b>
District Discretionary Development Equalization Grant	0	3,000	6,500
<b>Total Revenue Shares</b>	<b>600</b>	<b>3,460</b>	<b>6,500</b>

# Vote:508 Gulu District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	256	0
<i>Development Expenditure</i>			
Domestic Development	0	0	6,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>256</b>	<b>6,500</b>

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</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>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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>										
221003 Staff Training	0	0	0	0	0	0	0	5,500	0	5,500
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,000	0	1,000
<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>6,500</b>	<b>0</b>	<b>6,500</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>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

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FY 2021/22

<b>Recurrent Revenues</b>	<b>2,100</b>	<b>1,000</b>	<b>2,400</b>
District Unconditional Grant (Non-Wage)	1,200	1,000	2,400
Locally Raised Revenues	900	0	0
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,000	20,000	0
<b>Total Revenue Shares</b>	<b>22,100</b>	<b>21,000</b>	<b>2,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,100	1,000	2,400
<b>Development Expenditure</b>			
Domestic Development	20,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,100</b>	<b>1,000</b>	<b>2,400</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,100	0	0	2,100	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</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>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 83</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 Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,100</b>	<b>20,000</b>	<b>0</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Vote:508 Gulu District

FY 2021/22

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
<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>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</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>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,100</b>	<b>20,000</b>	<b>0</b>	<b>22,100</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	0
<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>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:508 Gulu District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
228004 Maintenance – Other	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 09</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 District, Urban and Community Access Roads</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 Roads and Engineering</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>

## Workplan : Water

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<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>9,000</b>	<b>7,500</b>
District Discretionary Development Equalization Grant	3,000	9,000	7,500
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>9,000</b>	<b>7,500</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>			
Domestic Development	3,000	9,000	7,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>9,000</b>	<b>7,500</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:508 Gulu District

FY 2021/22

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098104 Promotion of Community Based Management</b>										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
<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>0</b>	<b>0</b>	<b>0</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
221003 Staff Training	0	0	0	0	0	0	0	2,000	0	2,000
223006 Water	0	0	0	0	0	0	0	5,500	0	5,500
<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>7,500</b>	<b>0</b>	<b>7,500</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>7,500</b>	<b>0</b>	<b>7,500</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	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>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</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>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Water</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>7,500</b>	<b>0</b>	<b>7,500</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<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>1,602</b>	<b>4,000</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	1,602	4,000	2,000
<b>Total Revenue Shares</b>	<b>1,602</b>	<b>4,000</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>			

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Domestic Development	1,602	4,000	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,602</b>	<b>4,000</b>	<b>2,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221003 Staff Training	0	0	0	0	0	0	0	2,000	0	2,000
<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>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	1,602	0	1,602	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>1,602</b>	<b>0</b>	<b>1,602</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>1,602</b>	<b>0</b>	<b>1,602</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>1,602</b>	<b>0</b>	<b>1,602</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>1,602</b>	<b>0</b>	<b>1,602</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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,200</b>	<b>991</b>	<b>1,240</b>
District Unconditional Grant (Non-Wage)	2,000	411	1,240
Locally Raised Revenues	200	580	0
<b>Development Revenues</b>	<b>15,000</b>	<b>6,555</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	15,000	6,555	4,000
<b>Total Revenue Shares</b>	<b>17,200</b>	<b>7,547</b>	<b>5,240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,200	891	1,240
<b>Development Expenditure</b>			
Domestic Development	15,000	6,555	4,000

**Vote:508 Gulu District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,200</b>	<b>7,447</b>	<b>5,240</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,000	0	2,000	0	0	2,000	0	2,000
<b>Total Cost of Output 07</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>
<b>108109 Support to Youth Councils</b>										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</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>										
221009 Welfare and Entertainment	0	500	1,000	0	1,500	0	0	0	0	0
282101 Donations	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>500</b>	<b>13,000</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,240	0	0	1,240
<b>Total Cost of Output 17</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,240</b>	<b>0</b>	<b>0</b>	<b>1,240</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,200</b>	<b>15,000</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>1,240</b>	<b>2,000</b>	<b>0</b>	<b>3,240</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,200</b>	<b>15,000</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>1,240</b>	<b>2,000</b>	<b>0</b>	<b>3,240</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,200</b>	<b>15,000</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>1,240</b>	<b>2,000</b>	<b>0</b>	<b>3,240</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>945</b>	<b>236</b>	<b>5,458</b>

**Vote:508 Gulu District****FY 2021/22**

District Unconditional Grant (Non-Wage)	945	236	5,458
<b>Development Revenues</b>	<b>10,406</b>	<b>9,159</b>	<b>24,409</b>
District Discretionary Development Equalization Grant	10,406	9,159	24,409
<b>Total Revenue Shares</b>	<b>11,351</b>	<b>9,395</b>	<b>29,867</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	945	236	5,458
<b>Development Expenditure</b>			
Domestic Development	10,406	9,159	24,409
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,351</b>	<b>9,395</b>	<b>29,867</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,000	0	2,000	0	2,726	0	0	2,726
221011 Printing, Stationery, Photocopying and Binding	0	0	964	0	964	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	732	0	0	732
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>3,964</b>	<b>0</b>	<b>3,964</b>	<b>0</b>	<b>5,458</b>	<b>0</b>	<b>0</b>	<b>5,458</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	945	0	0	945	0	0	18,327	0	18,327
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,500	0	1,500
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	4,582	0	4,582
<b>Total Cost of Output 09</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>24,409</b>	<b>0</b>	<b>24,409</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>945</b>	<b>3,964</b>	<b>0</b>	<b>4,909</b>	<b>0</b>	<b>5,458</b>	<b>24,409</b>	<b>0</b>	<b>29,867</b>

## Vote:508 Gulu District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,442	0	6,442	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,442</b>	<b>0</b>	<b>6,442</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>6,442</b>	<b>0</b>	<b>6,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>945</b>	<b>10,406</b>	<b>0</b>	<b>11,351</b>	<b>0</b>	<b>5,458</b>	<b>24,409</b>	<b>0</b>	<b>29,867</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>945</b>	<b>10,406</b>	<b>0</b>	<b>11,351</b>	<b>0</b>	<b>5,458</b>	<b>24,409</b>	<b>0</b>	<b>29,867</b>

*Workplan : Internal Audit*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,200	600	1,200
District Discretionary Development Equalization Grant	1,200	600	1,200
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>600</b>	<b>1,200</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	1,200	600	1,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>600</b>	<b>1,200</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148201 Management of Internal Audit Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,200	0	1,200
<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>1,200</b>	<b>0</b>	<b>1,200</b>

# Vote:508 Gulu District

# FY 2021/22

## 148204 Sector Management and Monitoring

221009 Welfare and Entertainment	0	0	1,200	0	1,200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</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>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</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>1,200</b>	<b>0</b>	<b>1,200</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>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>

## Workplan : Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,500</b>	<b>6,825</b>	<b>9,680</b>
District Unconditional Grant (Non-Wage)	9,500	6,075	9,680
Locally Raised Revenues	3,000	750	0
<b>Development Revenues</b>	<b>11,500</b>	<b>6,271</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	11,500	6,271	6,000
<b>Total Revenue Shares</b>	<b>24,000</b>	<b>13,096</b>	<b>15,680</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,500	4,065	9,680
<b>Development Expenditure</b>			
Domestic Development	11,500	8,774	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,000</b>	<b>12,839</b>	<b>15,680</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	5,180	0	0	5,180
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0



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222003 Information and communications technology (ICT)	0	0	2,000	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,000	2,500	0	3,500	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,000</b>	<b>6,500</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>9,680</b>	<b>0</b>	<b>0</b>	<b>9,680</b>

**138106 Office Support services**

221012 Small Office Equipment	0	0	0	0	0	0	0	2,500	0	2,500
223005 Electricity	0	0	0	0	0	0	0	500	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,000	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>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,000</b>	<b>6,500</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>9,680</b>	<b>6,000</b>	<b>0</b>	<b>15,680</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**

312201 Transport Equipment	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>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,000</b>	<b>11,500</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>9,680</b>	<b>6,000</b>	<b>0</b>	<b>15,680</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>11,000</b>	<b>11,500</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>9,680</b>	<b>6,000</b>	<b>0</b>	<b>15,680</b>
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**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,127</b>	<b>7,323</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	2,000	2,601	1,500
Locally Raised Revenues	32,127	4,723	0
<b>Development Revenues</b>	<b>2,023</b>	<b>4,023</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	2,023	4,023	2,500
<b>Total Revenue Shares</b>	<b>36,150</b>	<b>11,346</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,127	7,273	1,500
<b>Development Expenditure</b>			

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Domestic Development	2,023	4,023	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,150</b>	<b>11,296</b>	<b>4,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,000	523	0	1,523	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	500	0	500
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	500	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,500</b>	<b>2,023</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>148104 LG Expenditure management Services</b>										
221006 Commissions and related charges	0	28,292	0	0	28,292	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>28,292</b>	<b>0</b>	<b>0</b>	<b>28,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	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>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,792</b>	<b>2,023</b>	<b>0</b>	<b>33,815</b>	<b>0</b>	<b>1,500</b>	<b>2,500</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>31,792</b>	<b>2,023</b>	<b>0</b>	<b>33,815</b>	<b>0</b>	<b>1,500</b>	<b>2,500</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>31,792</b>	<b>2,023</b>	<b>0</b>	<b>33,815</b>	<b>0</b>	<b>1,500</b>	<b>2,500</b>	<b>0</b>	<b>4,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,339</b>	<b>3,450</b>	<b>2,332</b>
District Unconditional Grant (Non-Wage)	1,500	1,240	500
Locally Raised Revenues	8,839	2,210	1,832
<b>Development Revenues</b>	<b>7,691</b>	<b>14,381</b>	<b>13,000</b>

## Vote:508 Gulu District

FY 2021/22

District Discretionary Development Equalization Grant	7,691	14,381	13,000
<b>Total Revenue Shares</b>	<b>18,029</b>	<b>17,830</b>	<b>15,332</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,339	3,450	2,332
<i>Development Expenditure</i>			
Domestic Development	7,691	14,381	13,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,029</b>	<b>17,830</b>	<b>15,332</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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>										
221002 Workshops and Seminars	0	0	4,691	0	4,691	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	6,500	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	0	1,500	0	1,500
228004 Maintenance – Other	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>4,691</b>	<b>0</b>	<b>4,691</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,832	0	0	1,832
221017 Subscriptions	0	1,500	0	0	1,500	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,332</b>	<b>0</b>	<b>0</b>	<b>2,332</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,839	0	0	8,839	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>8,839</b>	<b>2,000</b>	<b>0</b>	<b>10,839</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>10,339</b>	<b>6,691</b>	<b>0</b>	<b>17,029</b>	<b>0</b>	<b>2,332</b>	<b>13,000</b>	<b>0</b>	<b>15,332</b>

## Vote:508 Gulu District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
312213 ICT Equipment	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 72</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>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>1,000</b>	<b>0</b>	<b>1,000</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>0</b>	<b>10,339</b>	<b>7,691</b>	<b>0</b>	<b>18,029</b>	<b>0</b>	<b>2,332</b>	<b>13,000</b>	<b>0</b>	<b>15,332</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,339</b>	<b>7,691</b>	<b>0</b>	<b>18,029</b>	<b>0</b>	<b>2,332</b>	<b>13,000</b>	<b>0</b>	<b>15,332</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>690</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,500	690	0
<b>Development Revenues</b>	<b>24,561</b>	<b>24,561</b>	<b>0</b>
District Discretionary Development Equalization Grant	24,561	24,561	0
<b>Total Revenue Shares</b>	<b>26,061</b>	<b>25,251</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	690	0
<b>Development Expenditure</b>			
Domestic Development	24,561	6,846	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,061</b>	<b>7,536</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,500	1,500	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	3,000	0	0	0	0	0

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224006 Agricultural Supplies	0	0	18,561	0	18,561	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,500</b>	<b>23,061</b>	<b>0</b>	<b>24,561</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>1,500</b>	<b>23,061</b>	<b>0</b>	<b>24,561</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>1,500</b>	<b>23,061</b>	<b>0</b>	<b>24,561</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>1,500</b>	<b>23,061</b>	<b>0</b>	<b>24,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</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>14,500</b>	<b>14,500</b>	<b>23,500</b>
District Discretionary Development Equalization Grant	14,500	14,500	23,500
<b>Total Revenue Shares</b>	<b>14,500</b>	<b>14,500</b>	<b>23,500</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>			
Domestic Development	14,500	1,500	23,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,500</b>	<b>1,500</b>	<b>23,500</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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>088101 Public Health Promotion</b>										
221003 Staff Training	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</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>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	13,000	0	13,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</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>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</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>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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>										
223005 Electricity	0	0	0	0	0	0	0	3,500	0	3,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	5,000	0	5,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	15,000	0	15,000
<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>23,500</b>	<b>0</b>	<b>23,500</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>23,500</b>	<b>0</b>	<b>23,500</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>23,500</b>
<b>Total cost of Health</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>23,500</b>	<b>0</b>	<b>23,500</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,057</b>	<b>1,714</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,829	1,157	1,000
Locally Raised Revenues	2,228	557	0
<b>Development Revenues</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,000	7,000	0
<b>Total Revenue Shares</b>	<b>11,057</b>	<b>8,714</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,057	1,714	1,000
<b>Development Expenditure</b>			

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Domestic Development	7,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,057</b>	<b>1,714</b>	<b>1,000</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078403 Sports Development services</b>										
221009 Welfare and Entertainment	0	1,528	0	0	1,528	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,528</b>	<b>0</b>	<b>0</b>	<b>1,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	1,829	0	0	1,829	0	1,000	0	0	1,000
282101 Donations	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,529</b>	<b>0</b>	<b>0</b>	<b>2,529</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,057</b>	<b>0</b>	<b>0</b>	<b>4,057</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</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>7,000</b>	<b>0</b>	<b>7,000</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>4,057</b>	<b>7,000</b>	<b>0</b>	<b>11,057</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>4,057</b>	<b>7,000</b>	<b>0</b>	<b>11,057</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### Workplan : Roads and Engineering

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<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>7,000</b>
District Discretionary Development Equalization Grant	4,000	4,000	7,000
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>4,000</b>	<b>7,000</b>

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FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,000	4,000	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>4,000</b>	<b>7,000</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263206 Other Capital grants	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 57</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 Lower Local 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>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	7,000	0	7,000
<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>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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</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>7,000</b>	<b>0</b>	<b>7,000</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>7,000</b>	<b>0</b>	<b>7,000</b>

*Workplan : Water*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,000	10,000	6,528



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District Discretionary Development Equalization Grant	10,000	10,000	6,528
<b>Total Revenue Shares</b>	<b>10,000</b>	<b>10,000</b>	<b>6,528</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	10,000	8,645	6,528
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>8,645</b>	<b>6,528</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
098105 Promotion of Sanitation and Hygiene										
221002 Workshops and Seminars	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>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>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										
098175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	6,528	0	6,528
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,528</b>	<b>0</b>	<b>6,528</b>
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</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>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>6,528</b>	<b>0</b>	<b>6,528</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>6,528</b>	<b>0</b>	<b>6,528</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>6,528</b>	<b>0</b>	<b>6,528</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

# Vote:508 Gulu District

# FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	4,000	3,000	2,500
District Discretionary Development Equalization Grant	4,000	3,000	2,500
<b>Total Revenue Shares</b>	4,000	3,000	2,500
<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	3,000	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	4,000	3,000	2,500

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
223001 Property Expenses	0	0	500	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	4,000	0	4,000	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 75</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>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>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Natural Resources Management</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>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Natural Resources</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>2,500</b>	<b>0</b>	<b>2,500</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>1,675</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,000	1,550	1,000
Locally Raised Revenues	500	125	0
<b>Development Revenues</b>	<b>6,500</b>	<b>10,497</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	6,500	10,497	5,000
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>12,172</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	375	1,000
<b>Development Expenditure</b>			
Domestic Development	6,500	10,497	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>10,872</b>	<b>6,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108109 Support to Youth Councils</b>										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108115 Sector Capacity Development

282101 Donations	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 15</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>

## 108117 Operation of the Community Based Services Department

221003 Staff Training	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</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>1,500</b>	<b>1,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>	<b>6,000</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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## 108172 Administrative Capital

312301 Cultivated Assets	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>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,500</b>	<b>6,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>
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<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,500</b>	<b>6,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>
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## SubCounty/Town Council/Division: Unyama Sub- County

## Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>250</b>
District Unconditional Grant (Non-Wage)	0	0	250
<b>Development Revenues</b>	<b>8,492</b>	<b>1,515</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	8,492	1,515	3,000
<b>Total Revenue Shares</b>	<b>8,492</b>	<b>1,515</b>	<b>3,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	250
<b>Development Expenditure</b>			
Domestic Development	8,492	1,515	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,492</b>	<b>1,515</b>	<b>3,250</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	6,992	0	6,992	0	0	3,000	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>6,992</b>	<b>0</b>	<b>6,992</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221009 Welfare and Entertainment	0	0	1,500	0	1,500	0	250	0	0	250
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,492</b>	<b>0</b>	<b>8,492</b>	<b>0</b>	<b>250</b>	<b>3,000</b>	<b>0</b>	<b>3,250</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>8,492</b>	<b>0</b>	<b>8,492</b>	<b>0</b>	<b>250</b>	<b>3,000</b>	<b>0</b>	<b>3,250</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>8,492</b>	<b>0</b>	<b>8,492</b>	<b>0</b>	<b>250</b>	<b>3,000</b>	<b>0</b>	<b>3,250</b>

## Workplan : Internal Audit

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<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>1,200</b>	<b>500</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,200	500	0
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>500</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>			

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Domestic Development	1,200	500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>500</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148204 Sector Management and Monitoring</b>										
221009 Welfare and Entertainment	0	0	1,200	0	1,200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</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>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</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>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,857</b>	<b>4,380</b>	<b>4,097</b>
District Unconditional Grant (Non-Wage)	1,377	4,180	4,097
Locally Raised Revenues	7,480	200	0
<b>Development Revenues</b>	<b>7,480</b>	<b>7,480</b>	<b>7,578</b>
District Discretionary Development Equalization Grant	7,480	7,480	7,578
<b>Total Revenue Shares</b>	<b>16,337</b>	<b>11,860</b>	<b>11,675</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,857	4,484	4,097
<b>Development Expenditure</b>			
Domestic Development	7,480	3,475	7,578
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,337</b>	<b>7,959</b>	<b>11,675</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:508 Gulu District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,622	0	0	2,622
213001 Medical expenses (To employees)	0	0	0	0	0	0	210	0	0	210
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	548	0	0	548
221009 Welfare and Entertainment	0	8,857	7,480	0	16,337	0	280	0	0	280
224004 Cleaning and Sanitation	0	0	0	0	0	0	50	0	0	50
228002 Maintenance - Vehicles	0	0	0	0	0	0	387	0	0	387
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,857</b>	<b>7,480</b>	<b>0</b>	<b>16,337</b>	<b>0</b>	<b>4,097</b>	<b>0</b>	<b>0</b>	<b>4,097</b>
<b>138108 Assets and Facilities Management</b>										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,578	0	5,578
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
<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>7,578</b>	<b>0</b>	<b>7,578</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,857</b>	<b>7,480</b>	<b>0</b>	<b>16,337</b>	<b>0</b>	<b>4,097</b>	<b>7,578</b>	<b>0</b>	<b>11,675</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,857</b>	<b>7,480</b>	<b>0</b>	<b>16,337</b>	<b>0</b>	<b>4,097</b>	<b>7,578</b>	<b>0</b>	<b>11,675</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,857</b>	<b>7,480</b>	<b>0</b>	<b>16,337</b>	<b>0</b>	<b>4,097</b>	<b>7,578</b>	<b>0</b>	<b>11,675</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,021</b>	<b>6,625</b>	<b>2,651</b>
District Unconditional Grant (Non-Wage)	7,766	4,518	2,651
Locally Raised Revenues	17,254	2,107	0
<b>Development Revenues</b>	<b>1,000</b>	<b>2,991</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	1,000	2,991	2,000
<b>Total Revenue Shares</b>	<b>26,021</b>	<b>9,616</b>	<b>4,651</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,021	6,625	2,651

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<b>Development Expenditure</b>			
Domestic Development	1,000	2,991	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,021</b>	<b>9,616</b>	<b>4,651</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	25,021	0	0	25,021	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>25,021</b>	<b>1,000</b>	<b>0</b>	<b>26,021</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
213003 Retrenchment costs	0	0	0	0	0	0	250	0	0	250
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
282101 Donations	0	0	0	0	0	0	1,901	0	0	1,901
<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>2,651</b>	<b>0</b>	<b>0</b>	<b>2,651</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>25,021</b>	<b>1,000</b>	<b>0</b>	<b>26,021</b>	<b>0</b>	<b>2,651</b>	<b>2,000</b>	<b>0</b>	<b>4,651</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>25,021</b>	<b>1,000</b>	<b>0</b>	<b>26,021</b>	<b>0</b>	<b>2,651</b>	<b>2,000</b>	<b>0</b>	<b>4,651</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>25,021</b>	<b>1,000</b>	<b>0</b>	<b>26,021</b>	<b>0</b>	<b>2,651</b>	<b>2,000</b>	<b>0</b>	<b>4,651</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,411</b>	<b>3,960</b>	<b>1,032</b>
District Unconditional Grant (Non-Wage)	2,451	1,370	0
Locally Raised Revenues	2,960	2,590	1,032
<b>Development Revenues</b>	<b>2,450</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,450	0	0
<b>Total Revenue Shares</b>	<b>7,861</b>	<b>3,960</b>	<b>1,032</b>



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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,411	3,960	1,032
<i>Development Expenditure</i>			
Domestic Development	2,450	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,861</b>	<b>3,960</b>	<b>1,032</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,032	0	0	1,032
221009 Welfare and Entertainment	0	5,411	2,450	0	7,861	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,411</b>	<b>2,450</b>	<b>0</b>	<b>7,861</b>	<b>0</b>	<b>1,032</b>	<b>0</b>	<b>0</b>	<b>1,032</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,411</b>	<b>2,450</b>	<b>0</b>	<b>7,861</b>	<b>0</b>	<b>1,032</b>	<b>0</b>	<b>0</b>	<b>1,032</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,411</b>	<b>2,450</b>	<b>0</b>	<b>7,861</b>	<b>0</b>	<b>1,032</b>	<b>0</b>	<b>0</b>	<b>1,032</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,411</b>	<b>2,450</b>	<b>0</b>	<b>7,861</b>	<b>0</b>	<b>1,032</b>	<b>0</b>	<b>0</b>	<b>1,032</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	26,600	26,600	7,848
District Discretionary Development Equalization Grant	26,600	26,600	7,848
<b>Total Revenue Shares</b>	<b>26,600</b>	<b>26,600</b>	<b>7,848</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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<b>Development Expenditure</b>			
Domestic Development	26,600	13,000	7,848
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,600</b>	<b>13,000</b>	<b>7,848</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,848	0	6,848
<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>7,848</b>	<b>0</b>	<b>7,848</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>7,848</b>	<b>0</b>	<b>7,848</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>7,848</b>	<b>0</b>	<b>7,848</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	26,600	0	26,600	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>26,600</b>	<b>0</b>	<b>26,600</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>26,600</b>	<b>0</b>	<b>26,600</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>26,600</b>	<b>0</b>	<b>26,600</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>26,600</b>	<b>0</b>	<b>26,600</b>	<b>0</b>	<b>0</b>	<b>7,848</b>	<b>0</b>	<b>7,848</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>950</b>	<b>2,194</b>	<b>2,000</b>

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District Discretionary Development Equalization Grant	950	2,194	2,000
<b>Total Revenue Shares</b>	<b>1,550</b>	<b>2,194</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	0
<i>Development Expenditure</i>			
Domestic Development	950	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,550</b>	<b>0</b>	<b>2,000</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</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>300</b>	<b>0</b>	<b>0</b>	<b>300</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>088172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	950	0	950	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</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>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>300</b>	<b>950</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:508 Gulu District

FY 2021/22

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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>										
273101 Medical expenses (To general Public)	0	0	0	0	0	0	0	2,000	0	2,000
<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>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>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 Health Management and Supervision</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 Health</b>	<b>0</b>	<b>300</b>	<b>950</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,100</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	800	0	1,000
Locally Raised Revenues	1,300	0	0
<b>Development Revenues</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,000	9,000	0
<b>Total Revenue Shares</b>	<b>11,100</b>	<b>9,000</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,100	0	1,000
<b>Development Expenditure</b>			
Domestic Development	9,000	468	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,100</b>	<b>468</b>	<b>1,000</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:508 Gulu District

FY 2021/22

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
282101 Donations	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</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>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

## 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</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>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,300</b>	<b>9,000</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
282103 Scholarships and related costs	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>0</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>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</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>0</b>	<b>1,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,300</b>	<b>9,000</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<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>10,766</b>	<b>10,766</b>	<b>5,950</b>

## Vote:508 Gulu District

FY 2021/22

District Discretionary Development Equalization Grant	10,766	10,766	5,950
<b>Total Revenue Shares</b>	<b>10,766</b>	<b>10,766</b>	<b>5,950</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	10,766	4,993	5,950
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,766</b>	<b>4,993</b>	<b>5,950</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	5,950	0	5,950
<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>5,950</b>	<b>0</b>	<b>5,950</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>5,950</b>	<b>0</b>	<b>5,950</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	10,766	0	10,766	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>10,766</b>	<b>0</b>	<b>10,766</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>10,766</b>	<b>0</b>	<b>10,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>10,766</b>	<b>0</b>	<b>10,766</b>	<b>0</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>5,950</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>10,766</b>	<b>0</b>	<b>10,766</b>	<b>0</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>5,950</b>

## Workplan : Water

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			

**Vote:508 Gulu District****FY 2021/22**

<i>Development Revenues</i>	3,500	5,500	2,000
District Discretionary Development Equalization Grant	3,500	5,500	2,000
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>5,500</b>	<b>2,000</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	3,500	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>0</b>	<b>2,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281502 Feasibility Studies for Capital Works	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>3,500</b>	<b>0</b>	<b>3,500</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>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
<i>Development Revenues</i>	6,500	2,000	6,400

**Vote:508 Gulu District****FY 2021/22**

District Discretionary Development Equalization Grant	6,500	2,000	6,400
<b>Total Revenue Shares</b>	<b>6,500</b>	<b>2,000</b>	<b>6,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	6,500	2,000	6,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>2,000</b>	<b>6,900</b>

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		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	5,000	0	5,000	0	0	3,400	0	3,400
<b>Total Cost of Output 03</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>3,400</b>	<b>0</b>	<b>3,400</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>											
221002 Workshops and Seminars		0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 08</b>		<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastructure Planning</b>											
221009 Welfare and Entertainment		0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 11</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>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>500</b>	<b>3,400</b>	<b>0</b>	<b>3,900</b>
03 Capital Purchases											
<b>098372 Administrative Capital</b>											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	3,000	0	3,000
<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>3,000</b>	<b>0</b>	<b>3,000</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>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources Management</b>		<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>500</b>	<b>6,400</b>	<b>0</b>	<b>6,900</b>
<b>Total cost of Natural Resources</b>		<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>500</b>	<b>6,400</b>	<b>0</b>	<b>6,900</b>

**Workplan : Community Based Services**



## Vote:508 Gulu District

FY 2021/22

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,600</b>	<b>280</b>	<b>350</b>
District Unconditional Grant (Non-Wage)	1,600	280	350
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>1,500</b>	<b>5,000</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	1,500	5,000	3,000
<b>Total Revenue Shares</b>	<b>4,100</b>	<b>5,280</b>	<b>3,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,600	280	350
<b>Development Expenditure</b>			
Domestic Development	1,500	5,000	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,100</b>	<b>5,280</b>	<b>3,350</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	560	0	0	560	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	350	0	0	350
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>108116 Social Rehabilitation Services</b>										
221002 Workshops and Seminars	0	0	1,500	0	1,500	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

# Vote:508 Gulu District

FY 2021/22

## 108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	440	0	0	440	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</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>2,600</b>	<b>1,500</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>350</b>	<b>3,000</b>	<b>0</b>	<b>3,350</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,600</b>	<b>1,500</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>350</b>	<b>3,000</b>	<b>0</b>	<b>3,350</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,600</b>	<b>1,500</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>350</b>	<b>3,000</b>	<b>0</b>	<b>3,350</b>