

Vote:853 Gulu City

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
Locally Raised Revenues	0	0	491,053
o/w Higher Local Government	0	0	265,900
o/w Lower Local Government	0	0	225,153
Discretionary Government Transfers	0	0	27,794,935
o/w Higher Local Government	0	0	27,239,556
o/w Lower Local Government	0	0	555,379
Conditional Government Transfers	0	0	17,072,685
o/w Higher Local Government	0	0	17,072,685
o/w Lower Local Government	0	0	0
Other Government Transfers	0	0	1,541,000
o/w Higher Local Government	0	0	1,541,000
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	0	0	46,899,674
o/w Higher Local Government	0	0	46,119,141
o/w Lower Local Government	0	0	780,532

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
Agro-Industrialisation	723,504	8,803	0	0	732,307
o/w: Wage:	107,057	0	0	0	107,057
Non-Wage Recurrent:	553,008	8,803	0	0	561,812
Development:	63,438	0	0	0	63,438
Tourism Development	0	102	0	0	102
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	102	0	0	102

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	326,553	6,799	0	0	333,352
<i>o/w: Wage:</i>	295,655	0	0	0	295,655
<i>Non-Wage Recurrent:</i>	15,689	6,799	0	0	22,488
Development:	15,209	0	0	0	15,209
Private Sector Development	63,292	18,633	0	0	81,925
<i>o/w: Wage:</i>	42,995	0	0	0	42,995
<i>Non-Wage Recurrent:</i>	20,296	18,633	0	0	38,930
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	23,770,678	8,848	747,682	0	24,527,208
<i>o/w: Wage:</i>	254,350	0	0	0	254,350
<i>Non-Wage Recurrent:</i>	17,650	8,848	747,682	0	774,180
Development:	23,498,678	0	0	0	23,498,678
Sustainable Urbanization and Housing	0	0	752,318	0	752,318
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	0	752,318	0	752,318
Development:	0	0	0	0	0
Human Capital Development	15,270,652	17,949	12,000	0	15,300,602
<i>o/w: Wage:</i>	11,355,129	0	0	0	11,355,129
<i>Non-Wage Recurrent:</i>	3,361,048	17,949	12,000	0	3,390,997
Development:	554,475	0	0	0	554,475
Community Mobilization and Mindset Change	373,065	8,789	29,000	0	410,854
<i>o/w: Wage:</i>	235,633	0	0	0	235,633
<i>Non-Wage Recurrent:</i>	71,487	8,789	29,000	0	109,275
Development:	65,945	0	0	0	65,945
Governance and Security	295,199	35,601	0	0	330,800
<i>o/w: Wage:</i>	128,979	0	0	0	128,979
<i>Non-Wage Recurrent:</i>	166,220	35,601	0	0	201,821
Development:	0	0	0	0	0
Public Sector Transformation	3,153,614	82,988	0	0	3,236,602
<i>o/w: Wage:</i>	1,127,865	0	0	0	1,127,865
<i>Non-Wage Recurrent:</i>	1,428,347	82,988	0	0	1,511,335

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Development:	597,402	0	0	0	597,402
Development Plan Implementation	891,064	302,540	0	0	1,193,604
<i>o/w: Wage:</i>	703,287	0	0	0	703,287
<i>Non-Wage Reccurent:</i>	187,778	302,540	0	0	490,317
Development:	0	0	0	0	0
Grand Total	44,867,621	491,053	1,541,000	0	46,899,674
<i>o/w: Wage:</i>	14,250,951	0	0	0	14,250,951
<i>Non-Wage Reccurent:</i>	5,821,522	491,053	1,541,000	0	7,853,575
Development:	24,795,148	0	0	0	24,795,148

Vote:853 Gulu City**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	0	0	3,236,602
o/w Higher Local Government	0	0	3,139,840
o/w Lower Local Government	0	0	96,762
Finance	0	0	882,728
o/w Higher Local Government	0	0	545,212
o/w Lower Local Government	0	0	337,516
Statutory Bodies	0	0	330,800
o/w Higher Local Government	0	0	330,800
o/w Lower Local Government	0	0	0
Production and Marketing	0	0	732,307
o/w Higher Local Government	0	0	732,307
o/w Lower Local Government	0	0	0
Health	0	0	1,927,781
o/w Higher Local Government	0	0	1,878,121
o/w Lower Local Government	0	0	49,660
Education	0	0	13,372,821
o/w Higher Local Government	0	0	13,372,821
o/w Lower Local Government	0	0	0
Roads and Engineering	0	0	25,279,526
o/w Higher Local Government	0	0	25,085,016
o/w Lower Local Government	0	0	194,510
Natural Resources	0	0	333,352
o/w Higher Local Government	0	0	318,143
o/w Lower Local Government	0	0	15,209
Community Based Services	0	0	410,854
o/w Higher Local Government	0	0	328,908
o/w Lower Local Government	0	0	81,945
Planning	0	0	204,291
o/w Higher Local Government	0	0	204,291
o/w Lower Local Government	0	0	0
Internal Audit	0	0	106,585
o/w Higher Local Government	0	0	101,655

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o/w Lower Local Government	0	0	4,930
Trade Industry and Local Development	0	0	82,027
o/w Higher Local Government	0	0	82,027
o/w Lower Local Government	0	0	0
Grand Total	0	0	46,899,674
<i>o/w Higher Local Government</i>	<i>0</i>	<i>0</i>	<i>46,119,141</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>14,250,951</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>7,447,457</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>24,420,734</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>0</i>	<i>0</i>	<i>780,532</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>406,118</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>374,414</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<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
1. Locally Raised Revenues	0	0	491,053
Animal & Crop Husbandry related Levies	0	0	131,456
Application Fees	0	0	2,456
Business licenses	0	0	85,000
Casinos and Gaming	0	0	40,000
Educational/Instruction related levies	0	0	16,373
Fees from appeals	0	0	5,283
Land Fees	0	0	6,000
Liquor licenses	0	0	4,912
Local Hotel Tax	0	0	40,000
Market /Gate Charges	0	0	78,000
Miscellaneous receipts/income	0	0	30,000
Other licenses	0	0	13,098
Refuse collection charges/Public convenience	0	0	33,564
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	4,912
2a. Discretionary Government Transfers	0	0	27,794,935
Urban Discretionary Development Equalization Grant	0	0	24,209,940
Urban Unconditional Grant (Non-Wage)	0	0	576,627
Urban Unconditional Grant (Wage)	0	0	3,008,368
2b. Conditional Government Transfer	0	0	17,072,685
Sector Conditional Grant (Wage)	0	0	11,242,582
Sector Conditional Grant (Non-Wage)	0	0	3,907,953
Sector Development Grant	0	0	585,208
General Public Service Pension Arrears (Budgeting)	0	0	43,300
Pension for Local Governments	0	0	785,317
Gratuity for Local Governments	0	0	508,325
2c. Other Government Transfer	0	0	1,541,000
Support to PLE (UNEB)	0	0	12,000
Uganda Road Fund (URF)	0	0	1,500,000
Uganda Women Entrepreneurship Program(UWEP)	0	0	15,000
Youth Livelihood Programme (YLP)	0	0	14,000
3. External Financing	0	0	0
N/A			
Total Revenues shares	0	0	46,899,674

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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>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	2,608,481
General Public Service Pension Arrears (Budgeting)	0	0	43,300
Gratuity for Local Governments	0	0	508,325
Locally Raised Revenues	0	0	82,988
Pension for Local Governments	0	0	785,317
Urban Unconditional Grant (Non-Wage)	0	0	60,686
Urban Unconditional Grant (Wage)	0	0	1,127,865
Development Revenues	0	0	531,359
Urban Discretionary Development Equalization Grant	0	0	531,359
Total Revenues shares	0	0	3,139,840
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	1,127,865
Non Wage	0	0	1,480,616
Development Expenditure			
Domestic Development	0	0	531,359
External Financing	0	0	0
Total Expenditure	0	0	3,139,840

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

1381 District and Urban Administration

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										

138101 Operation of the Administration Department

211101 General Staff Salaries	0	0	0	0	0	1,127,865	0	0	0	1,127,865
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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,156	0	0	11,156
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,000	0	0	12,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
223004 Guard and Security services	0	0	0	0	0	0	6,987	0	0	6,987
225001 Consultancy Services- Short term	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	29,000	0	0	29,000
Total Cost of output8101	0	0	0	0	0	1,127,865	124,143	0	0	1,252,008

138102 Human Resource Management Services

212102 Pension for General Civil Service	0	0	0	0	0	0	785,317	0	0	785,317
213004 Gratuity Expenses	0	0	0	0	0	0	508,325	0	0	508,325
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	43,300	0	0	43,300
Total Cost of output8102	0	0	0	0	0	0	1,336,942	0	0	1,336,942

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	76,000	0	76,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	18,000	0	18,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	68,000	0	68,000
221003 Staff Training	0	0	0	0	0	0	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	36,659	0	36,659
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	0	0	61,000	0	61,000
222001 Telecommunications	0	0	0	0	0	0	0	11,800	0	11,800
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	161,900	0	161,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of output8103	0	0	0	0	0	0	0	531,359	0	531,359

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8106	0	0	0	0	0	0	5,000	0	0	5,000

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,319	0	0	7,319
Total Cost of output8109	0	0	0	0	0	0	7,319	0	0	7,319

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of output8111	0	0	0	0	0	0	2,000	0	0	2,000

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138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,212	0	0	5,212
Total Cost of output8113	0	0	0	0	0	0	5,212	0	0	5,212
Total Cost of Higher LG Services	0	0	0	0	0	1,127,865	1,480,616	531,359	0	3,139,840
Total cost of District and Urban Administration	0	0	0	0	0	1,127,865	1,480,616	531,359	0	3,139,840
Total cost of Administration	0	0	0	0	0	1,127,865	1,480,616	531,359	0	3,139,840

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Finance

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	545,212
Locally Raised Revenues	0	0	3,967
Urban Unconditional Grant (Non-Wage)	0	0	28,485
Urban Unconditional Grant (Wage)	0	0	512,760
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	545,212
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	512,760
Non Wage	0	0	32,452
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	545,212

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

1481 Financial Management and Accountability(LG)

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										
148101 LG Financial Management services										
211101 General Staff Salaries	0	0	0	0	0	512,760	0	0	0	512,760
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	770	0	0	770
Total Cost of output8101	0	0	0	0	0	512,760	17,770	0	0	530,530

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148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,753	0	0	4,753
Total Cost of output8102	0	0	0	0	0	0	4,753	0	0	4,753

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	10	0	0	10
221003 Staff Training	0	0	0	0	0	0	100	0	0	100
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	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	1,207	0	0	1,207
Total Cost of output8103	0	0	0	0	0	0	3,417	0	0	3,417

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,300	0	0	1,300
221003 Staff Training	0	0	0	0	0	0	650	0	0	650
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,205	0	0	1,205
Total Cost of output8104	0	0	0	0	0	0	4,055	0	0	4,055

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
213001 Medical expenses (To employees)	0	0	0	0	0	0	30	0	0	30
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,326	0	0	1,326
Total Cost of output8105	0	0	0	0	0	0	2,456	0	0	2,456
Total Cost of Higher LG Services	0	0	0	0	0	512,760	32,452	0	0	545,212
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	512,760	32,452	0	0	545,212
Total cost of Finance	0	0	0	0	0	512,760	32,452	0	0	545,212

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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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	330,800
Locally Raised Revenues	0	0	35,601
Urban Unconditional Grant (Non-Wage)	0	0	166,220
Urban Unconditional Grant (Wage)	0	0	128,979
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	330,800
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	128,979
Non Wage	0	0	201,821
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	330,800

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										
138201 LG Council Administration Services										
211101 General Staff Salaries	0	0	0	0	0	128,979	0	0	0	128,979
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	166,220	0	0	166,220
Total Cost of output8201	0	0	0	0	0	128,979	166,220	0	0	295,199
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	35,601	0	0	35,601
Total Cost of output8206	0	0	0	0	0	0	35,601	0	0	35,601
Total Cost of Higher LG Services	0	0	0	0	0	128,979	201,821	0	0	330,800
Total cost of Local Statutory Bodies	0	0	0	0	0	128,979	201,821	0	0	330,800
Total cost of Statutory Bodies	0	0	0	0	0	128,979	201,821	0	0	330,800

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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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	668,869
Locally Raised Revenues	0	0	8,803
Sector Conditional Grant (Non-Wage)	0	0	547,105
Sector Conditional Grant (Wage)	0	0	25,000
Urban Unconditional Grant (Non-Wage)	0	0	5,903
Urban Unconditional Grant (Wage)	0	0	82,057
Development Revenues	0	0	63,438
Sector Development Grant	0	0	63,438
Total Revenues shares	0	0	732,307
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	107,057
Non Wage	0	0	561,812
Development Expenditure			
Domestic Development	0	0	63,438
External Financing	0	0	0
Total Expenditure	0	0	732,307

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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,082	0	0	11,082
Total Cost of output8101	0	0	0	0	0	0	46,082	0	0	46,082
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,000	0	0	14,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,239	0	0	4,239
Total Cost of output8104	0	0	0	0	0	0	18,239	0	0	18,239

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	32,000	0	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	32,000	0	0	32,000
282101 Donations	0	0	0	0	0	0	372,556	0	0	372,556
Total Cost of output8106	0	0	0	0	0	0	468,556	0	0	468,556
Total Cost of Higher LG Services	0	0	0	0	0	0	532,877	0	0	532,877
Total cost of Agricultural Extension Services	0	0	0	0	0	0	532,877	0	0	532,877

0182 District Production 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										

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	230	0	0	230
Total Cost of output8201	0	0	0	0	0	0	3,230	0	0	3,230

018202 Cross cutting Training (Development Centres)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8202	0	0	0	0	0	0	2,000	0	0	2,000

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8203	0	0	0	0	0	0	4,000	0	0	4,000

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8204	0	0	0	0	0	0	2,000	0	0	2,000

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,704	0	0	2,704
Total Cost of output8205	0	0	0	0	0	0	2,704	0	0	2,704

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8206	0	0	0	0	0	0	4,000	0	0	4,000

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8207	0	0	0	0	0	0	2,000	0	0	2,000

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018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8211	0	0	0	0	0	0	6,000	0	0	6,000

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	107,057	0	0	0	107,057
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8212	0	0	0	0	0	107,057	3,000	0	0	110,057
Total Cost of Higher LG Services	0	0	0	0	0	107,057	28,935	0	0	135,992

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	8,438	0	8,438
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Total for LCIII: Laroo Pece Division **County: Laroo Pece Division** **8,438**

LCII: Iriaga Headquarters Construction Services - Workshops-419 Source: Sector Development Grant 8,438

312301 Cultivated Assets	0	0	0	0	0	0	0	55,000	0	55,000
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Total for LCIII: Laroo Pece Division **County: Laroo Pece Division** **55,000**

LCII: Iriaga Headquarters Cultivated Assets - Goats-421 Source: Sector Development Grant 10,000

LCII: Iriaga Headquarters Cultivated Assets - Pasture-422 Source: Sector Development Grant 5,000

LCII: Iriaga Headquarters Cultivated Assets - Piggery-423 Source: Sector Development Grant 20,000

LCII: Iriaga Headquarters Cultivated Assets - Plantation-424 Source: Sector Development Grant 20,000

Total Cost of output8275	0	0	0	0	0	0	0	63,438	0	63,438
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	63,438	0	63,438
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Total cost of District Production Services	0	0	0	0	0	107,057	28,935	63,438	0	199,431
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Total cost of Production and Marketing	0	0	0	0	0	107,057	561,812	63,438	0	732,307
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Health

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	1,575,940
Locally Raised Revenues	0	0	8,848
Sector Conditional Grant (Non-Wage)	0	0	489,854
Sector Conditional Grant (Wage)	0	0	1,061,548
Urban Unconditional Grant (Non-Wage)	0	0	15,689
Development Revenues	0	0	302,181
Sector Development Grant	0	0	302,181
Total Revenues shares	0	0	1,878,121
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	1,061,548
Non Wage	0	0	514,392
Development Expenditure			
Domestic Development	0	0	302,181
External Financing	0	0	0
Total Expenditure	0	0	1,878,121

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

0881 Primary Healthcare

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										
088101 Public Health Promotion										
211101 General Staff Salaries	0	0	0	0	0	1,061,548	0	0	0	1,061,548
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,848	0	0	1,848
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,866	0	0	3,866
221003 Staff Training	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000

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Total Cost of output8101	0	0	0	0	0	1,061,548	16,714	0	0	1,078,263
088104 District Hospital Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,223	0	0	1,223
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,003	0	0	1,003
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8104	0	0	0	0	0	0	4,226	0	0	4,226
088105 Health and Hygiene Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	866	0	0	866
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8105	0	0	0	0	0	0	23,866	0	0	23,866
088106 District healthcare management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,266	0	0	2,266
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8106	0	0	0	0	0	0	10,766	0	0	10,766
088107 Immunisation Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8107	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	0	0	0	0	1,061,548	60,573	0	0	1,122,121

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)

242003 Other	0	0	0	0	0	0	258,667	0	0	258,667
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Total for LCIII: Bardege Layibi Division **County: Bardege Layibi Division** **250,734**

LCII: For God *Lacor Parish* *St Marys Hospital Lacor* *Source: Sector Conditional Grant (Non-Wage)* *242,801*

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LCII: For God	St Phillip Diocese	St Phillip Health Center II	Source: Sector Conditional Grant (Non-Wage)	7,933						
Total for LCIII: Laroo Pece Division		County: Laroo Pece Division			7,933					
LCII: Laliya Parish	St Mauritz Parish	St Mauritz Health Center II	Source: Sector Conditional Grant (Non-Wage)	7,933						
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	188,167	0	0	188,167	
Total for LCIII: Bardege Layibi Division		County: Bardege Layibi Division			47,042					
LCII: Agonga Parish		Bardege HC III	Source: Sector Conditional Grant (Non-Wage)	31,361						
LCII: Agonga Parish		OITINO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,681						
Total for LCIII: Laroo Pece Division		County: Laroo Pece Division			62,722					
LCII: Laliya Parish		LAPETA HCII	Source: Sector Conditional Grant (Non-Wage)	15,681						
LCII: Laliya Parish		Laroo HC III	Source: Sector Conditional Grant (Non-Wage)	31,361						
LCII: Laliya Parish		UNYAMA HCII	Source: Sector Conditional Grant (Non-Wage)	15,681						
Total for LCIII: Missing Subcounty		County: Missing County			78,403					
LCII: Missing Parish		ALOKOLUM HCII	Source: Sector Conditional Grant (Non-Wage)	15,681						
LCII: Missing Parish		Aywee HC III	Source: Sector Conditional Grant (Non-Wage)	31,361						
LCII: Missing Parish		Layibi HC III	Source: Sector Conditional Grant (Non-Wage)	31,361						
Total Cost of output8154		0	0	0	0	0	446,834	0	0	446,834
Total Cost of Lower Local Services		0	0	0	0	0	446,834	0	0	446,834
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	45,000	0	45,000
Total for LCIII: Laroo Pece Division		County: Laroo Pece Division			45,000					
LCII: Agwee	Laroo Health Center III	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	15,000						
LCII: Iriaga	Aywee Health Center III	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	15,000						
LCII: Laliya Parish	Layibi Health Center III	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	15,000						
Total Cost of output8172		0	0	0	0	0	0	45,000	0	45,000
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,760	0	6,760

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Total for LCIII: Bardege Layibi Division		County: Bardege Layibi Division		1,274	
<i>LCII: Agonga Parish</i>	<i>Oitino Health Center III</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>1,274</i>	
312102 Residential Buildings	0	0	0	0	96,904
Total for LCIII: Bardege Layibi Division		County: Bardege Layibi Division		96,904	
<i>LCII: Agonga Parish</i>	<i>Oitino Health Center III</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>96,904</i>	
Total Cost of output8181	0	0	0	0	102,000
088183 OPD and other ward Construction and Rehabilitation					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,360
Total for LCIII: Bardege Layibi Division		County: Bardege Layibi Division		1,000	
<i>LCII: Patuda</i>	<i>Alokolum Health Centre II</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>	
Total for LCIII: Laroo Pece Division		County: Laroo Pece Division		1,360	
<i>LCII: Pawel</i>	<i>Lapeta Health Center II</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>1,360</i>	
312101 Non-Residential Buildings	0	0	0	0	43,505
Total for LCIII: Bardege Layibi Division		County: Bardege Layibi Division		19,000	
<i>LCII: Patuda</i>	<i>Alokolum Health Center III</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>19,000</i>	
Total for LCIII: Laroo Pece Division		County: Laroo Pece Division		24,505	
<i>LCII: Laliya Parish</i>	<i>Lapeta Health Centre</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>24,505</i>	
Total Cost of output8183	0	0	0	0	45,865
Total Cost of Capital Purchases	0	0	0	0	302,181
Total cost of Primary Healthcare	0	0	0	0	1,871,136

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0883 Health Management and Supervision

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
088301 Healthcare Management Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,000	0	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	985	0	0	985
Total Cost of output8301	0	0	0	0	0	0	5,985	0	0	5,985
088303 Sector Capacity Development										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8303	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	0	0	0	0	0	6,985	0	0	6,985
Total cost of Health Management and Supervision	0	0	0	0	0	0	6,985	0	0	6,985
Total cost of Health	0	0	0	0	0	1,061,548	514,392	302,181	0	1,878,121

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Education

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	13,153,232
Locally Raised Revenues	0	0	9,101
Other Transfers from Central Government	0	0	12,000
Sector Conditional Grant (Non-Wage)	0	0	2,822,861
Sector Conditional Grant (Wage)	0	0	10,156,034
Urban Unconditional Grant (Non-Wage)	0	0	15,689
Urban Unconditional Grant (Wage)	0	0	137,547
Development Revenues	0	0	219,588
Sector Development Grant	0	0	219,588
Total Revenues shares	0	0	13,372,821
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	10,293,581
Non Wage	0	0	2,859,651
Development Expenditure			
Domestic Development	0	0	219,588
External Financing	0	0	0
Total Expenditure	0	0	13,372,821

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

0781 Pre-Primary and Primary 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										
078102 Primary Teaching Services										
211101 General Staff Salaries	0	0	0	0	0	5,890,791	0	0	0	5,890,791
Total Cost of output8102	0	0	0	0	0	5,890,791	0	0	0	5,890,791
Total Cost of Higher LG Services	0	0	0	0	0	5,890,791	0	0	0	5,890,791
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	583,526	0	0	583,526
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Total for LCIII: Bardege Layibi Division	County: Bardege Layibi Division	40,020
LCII: Agonga Parish	Bungatira PS Source: Sector Conditional Grant (Non-Wage)	17,996
LCII: Agonga Parish	LUKOME P.S Source: Sector Conditional Grant (Non-Wage)	9,272
LCII: Agonga Parish	PAMINANO P.S Source: Sector Conditional Grant (Non-Wage)	12,752
Total for LCIII: Laroo Pece Division	County: Laroo Pece Division	75,320
LCII: Laliya Parish	AKONYIBEDO P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	20,747
LCII: Laliya Parish	Bungatira central P 7 School Source: Sector Conditional Grant (Non-Wage)	12,252
LCII: Laliya Parish	GULU PTC DEMO. SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,785
LCII: Laliya Parish	PAGEYA P.S Source: Sector Conditional Grant (Non-Wage)	17,214
LCII: Laliya Parish	PAKWELO P.S Source: Sector Conditional Grant (Non-Wage)	14,321
Total for LCIII: Missing Subcounty	County: Missing County	468,186
LCII: Missing Parish	Christ Church P/S Source: Sector Conditional Grant (Non-Wage)	12,230
LCII: Missing Parish	Christ The King Demon. Sch. Source: Sector Conditional Grant (Non-Wage)	20,730
LCII: Missing Parish	Cubu P/S Source: Sector Conditional Grant (Non-Wage)	7,018
LCII: Missing Parish	Gulu Baptist P/S Source: Sector Conditional Grant (Non-Wage)	15,329
LCII: Missing Parish	Gulu Primary School Source: Sector Conditional Grant (Non-Wage)	16,638
LCII: Missing Parish	Gulu Primary School SNE Source: Sector Conditional Grant (Non-Wage)	4,802
LCII: Missing Parish	Gulu Prison P/S Source: Sector Conditional Grant (Non-Wage)	9,238
LCII: Missing Parish	Gulu Prison P/S SNE Source: Sector Conditional Grant (Non-Wage)	3,811
LCII: Missing Parish	Gulu Public School Source: Sector Conditional Grant (Non-Wage)	10,142
LCII: Missing Parish	Gulu Town School Source: Sector Conditional Grant (Non-Wage)	9,357
LCII: Missing Parish	Highland P/S Source: Sector Conditional Grant (Non-Wage)	8,791
LCII: Missing Parish	Holy Rosary P.7 School Source: Sector Conditional Grant (Non-Wage)	15,603
LCII: Missing Parish	Kasubi Central P/S Source: Sector Conditional Grant (Non-Wage)	11,700
LCII: Missing Parish	Kasubi y P/S Source: Sector Conditional Grant (Non-Wage)	25,711
LCII: Missing Parish	Kirombe P/S Source: Sector Conditional Grant (Non-Wage)	16,536
LCII: Missing Parish	KORO P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	17,417
LCII: Missing Parish	KWEYO P.S Source: Sector Conditional Grant (Non-Wage)	13,743

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LCII: Missing Parish	Labour Line P/S	Source: Sector Conditional Grant (Non-Wage)	18,841							
LCII: Missing Parish	Laliya P7 Sch.	Source: Sector Conditional Grant (Non-Wage)	10,952							
LCII: Missing Parish	Laroo P/S (Adraa SNE)	Source: Sector Conditional Grant (Non-Wage)	5,716							
LCII: Missing Parish	Laroo P/S (Adraa)	Source: Sector Conditional Grant (Non-Wage)	13,072							
LCII: Missing Parish	Layibi Central P/S	Source: Sector Conditional Grant (Non-Wage)	11,213							
LCII: Missing Parish	Layibi P/S	Source: Sector Conditional Grant (Non-Wage)	12,165							
LCII: Missing Parish	Layibi Techo P/S	Source: Sector Conditional Grant (Non-Wage)	15,579							
LCII: Missing Parish	Mama Cave P/S	Source: Sector Conditional Grant (Non-Wage)	5,957							
LCII: Missing Parish	Mary Immaculate P/S (UPE)	Source: Sector Conditional Grant (Non-Wage)	10,904							
LCII: Missing Parish	Obiya West P/S	Source: Sector Conditional Grant (Non-Wage)	13,587							
LCII: Missing Parish	Pece P.7 P/S	Source: Sector Conditional Grant (Non-Wage)	14,024							
LCII: Missing Parish	Pece Pawel P/S	Source: Sector Conditional Grant (Non-Wage)	8,252							
LCII: Missing Parish	Pece Prison P/S	Source: Sector Conditional Grant (Non-Wage)	8,371							
LCII: Missing Parish	Police Primary School	Source: Sector Conditional Grant (Non-Wage)	35,500							
LCII: Missing Parish	St. Joseph P/S	Source: Sector Conditional Grant (Non-Wage)	6,314							
LCII: Missing Parish	St. Kizito Aywee P/S	Source: Sector Conditional Grant (Non-Wage)	16,276							
LCII: Missing Parish	St. Maurritz Obiya P/S	Source: Sector Conditional Grant (Non-Wage)	10,933							
LCII: Missing Parish	St. Peters Laroo P/S	Source: Sector Conditional Grant (Non-Wage)	22,923							
LCII: Missing Parish	Wii-Aworanga Primary	Source: Sector Conditional Grant (Non-Wage)	8,813							
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	12,000	0	0	12,000
Total for LCIII: Laroo Pece Division				County: Laroo Pece Division				12,000		
LCII: Iriaga	Headquarter	Headquarter	Source: Other Transfers from Central Government						12,000	
Total Cost of output8151	0	0	0	0	0	0	595,526	0	0	595,526
Total Cost of Lower Local Services	0	0	0	0	0	0	595,526	0	0	595,526
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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	21,959	0	21,959

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Total for LCIII: Laroo Pece Division		County: Laroo Pece Division		21,959	
<i>LCII: Iriaga</i>	<i>Headquarter</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>21,959</i>	
Total Cost of output8175	0	0	0	0	21,959

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	170,588	0	170,588
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Total for LCIII: Bardege Layibi Division		County: Bardege Layibi Division		100,588	
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<i>LCII: For God</i>	<i>Christ the King Demonstration ps</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>64,588</i>	
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<i>LCII: Kanyagoga</i>	<i>Gulu primary school</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>36,000</i>	
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Total for LCIII: Laroo Pece Division		County: Laroo Pece Division		70,000	
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<i>LCII: Pawel</i>	<i>Pece primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>70,000</i>	
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Total Cost of output8180	0	0	0	0	0	0	0	170,588	0	170,588
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,041	0	27,041
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Total for LCIII: Laroo Pece Division		County: Laroo Pece Division		27,041	
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<i>LCII: Tegwana</i>	<i>St.Kizito Aywee ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>27,041</i>	
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Total Cost of output8181	0	0	0	0	0	0	0	27,041	0	27,041
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	219,588	0	219,588
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Total cost of Pre-Primary and Primary Education	0	0	0	0	0	5,890,791	595,526	219,588	0	6,705,905
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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

078201 Secondary Teaching Services

211101 General Staff Salaries	0	0	0	0	0	3,021,961	0	0	0	3,021,961
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Total Cost of output8201	0	0	0	0	0	3,021,961	0	0	0	3,021,961
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Total Cost of Higher LG Services	0	0	0	0	0	3,021,961	0	0	0	3,021,961
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,193,810	0	0	1,193,810
Total for LCIII: Laroo Pece Division										104,090
<i>LCII: Laliya Parish</i>										<i>Sir Samuel Baker School Source: Sector Conditional Grant (Non-Wage) 104,090</i>
Total for LCIII: Missing Subcounty										1,089,720
<i>LCII: Missing Parish</i>										<i>GULU ARMY SS Source: Sector Conditional Grant (Non-Wage) 181,740</i>
<i>LCII: Missing Parish</i>										<i>GULU HS Source: Sector Conditional Grant (Non-Wage) 110,638</i>
<i>LCII: Missing Parish</i>										<i>GULU HS SNE Source: Sector Conditional Grant (Non-Wage) 2,058</i>
<i>LCII: Missing Parish</i>										<i>GULU SS Source: Sector Conditional Grant (Non-Wage) 413,280</i>
<i>LCII: Missing Parish</i>										<i>SACRED HEART SS Source: Sector Conditional Grant (Non-Wage) 196,700</i>
<i>LCII: Missing Parish</i>										<i>ST JOSEPH LAYIBI Source: Sector Conditional Grant (Non-Wage) 185,305</i>
Total Cost of output8251	0	0	0	0	0	0	1,193,810	0	0	1,193,810
Total Cost of Lower Local Services	0	0	0	0	0	0	1,193,810	0	0	1,193,810
Total cost of Secondary Education	0	0	0	0	0	3,021,961	1,193,810	0	0	4,215,771

0783 Skills Development

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
078301 Tertiary Education Services										
211101 General Staff Salaries	0	0	0	0	0	1,243,282	0	0	0	1,243,282
Total Cost of output8301	0	0	0	0	0	1,243,282	0	0	0	1,243,282
Total Cost of Higher LG Services	0	0	0	0	0	1,243,282	0	0	0	1,243,282
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	898,134	0	0	898,134

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Total for LCIII: Missing Subcounty					County: Missing County					898,134	
LCII: Missing Parish					Christ the King	Source: Sector Conditional Grant (Non-Wage)				135,971	
LCII: Missing Parish					Gulu Core PTC	Source: Sector Conditional Grant (Non-Wage)				297,283	
LCII: Missing Parish					Gulu School of Clinical Officer	Source: Sector Conditional Grant (Non-Wage)				410,880	
LCII: Missing Parish					ST JOSEPHS TECHNICAL SCH.GULU	Source: Sector Conditional Grant (Non-Wage)				54,000	
Total Cost of output8351		0	0	0	0	0	0	898,134	0	0	898,134
Total Cost of Lower Local Services		0	0	0	0	0	0	898,134	0	0	898,134
Total cost of Skills Development		0	0	0	0	0	1,243,282	898,134	0	0	2,141,416

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,136	0	0	4,136
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8401	0	0	0	0	0	0	19,136	0	0	19,136

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	689	0	0	689
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8402	0	0	0	0	0	0	15,689	0	0	15,689

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8403	0	0	0	0	0	0	37,000	0	0	37,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	137,547	0	0	0	137,547
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,455	0	0	5,455
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	7,000	0	0	7,000
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	7,242	0	0	7,242
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,101	0	0	7,101
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,000	0	0	11,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,627	0	0	7,627
Total Cost of output8405	0	0	0	0	0	137,547	83,425	0	0	220,972
Total Cost of Higher LG Services	0	0	0	0	0	137,547	155,250	0	0	292,797
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	137,547	155,250	0	0	292,797

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										

078501 Special Needs Education Services

221003 Staff Training	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,932	0	0	4,932

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Total Cost of output8501	0	0	0	0	0	0	16,932	0	0	16,932
Total Cost of Higher LG Services	0	0	0	0	0	0	16,932	0	0	16,932
Total cost of Special Needs Education	0	0	0	0	0	0	16,932	0	0	16,932
Total cost of Education	0	0	0	0	0	10,293,581	2,859,651	219,588	0	13,372,821

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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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	1,780,848
Locally Raised Revenues	0	0	8,848
Other Transfers from Central Government	0	0	1,500,000
Urban Unconditional Grant (Non-Wage)	0	0	17,650
Urban Unconditional Grant (Wage)	0	0	254,350
Development Revenues	0	0	23,304,167
Urban Discretionary Development Equalization Grant	0	0	23,304,167
Total Revenues shares	0	0	25,085,016
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	254,350
Non Wage	0	0	1,526,498
Development Expenditure			
Domestic Development	0	0	23,304,167
External Financing	0	0	0
Total Expenditure	0	0	25,085,016

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										

048104 Community Access Roads maintenance

228001 Maintenance - Civil	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of output8104	0	0	0	0	0	0	60,000	0	0	60,000

048106 Urban Roads Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	256,026	0	0	256,026
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	13,974	0	0	13,974
228001 Maintenance - Civil	0	0	0	0	0	0	234,000	0	0	234,000

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Total Cost of output8106	0	0	0	0	0	0	504,000	0	0	504,000
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048107 Sector Capacity Development

221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
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Total Cost of output8107	0	0	0	0	0	0	10,000	0	0	10,000
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048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	254,350	0	0	0	254,350
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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	77,682	0	0	77,682
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,650	0	0	3,650
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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
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228002 Maintenance - Vehicles	0	0	0	0	0	0	40,000	0	0	40,000
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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	60,000	0	0	60,000
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Total Cost of output8108	0	0	0	0	0	254,350	187,332	0	0	441,682
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048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
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Total Cost of output8109	0	0	0	0	0	0	4,000	0	0	4,000
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Total Cost of Higher LG Services	0	0	0	0	0	254,350	765,332	0	0	1,019,682
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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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048174 Bridges for District and Urban Roads

312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,304,167	0	3,304,167
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Total for LCIII: Bardege Layibi Division	County: Bardege Layibi Division									3,304,167
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LCII: Techo	Layibi Techo	Building Construction - Building Costs-209	Source: Urban Discretionary Development Equalization Grant	3,304,167
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312103 Roads and Bridges	0	0	0	0	0	0	20,000,000	0	0	20,000,000
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Total for LCIII: Laroo Pece Division	County: Laroo Pece Division									20,000,000
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LCII: Iriaga	Gulu City Headquarters	Roads and Bridges - Contractors-1561	Source: Urban Discretionary Development Equalization Grant	20,000,000
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Total Cost of output8174	0	0	0	0	0	0	23,304,167	0	0	23,304,167
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Total Cost of Capital Purchases	0	0	0	0	0	0	23,304,167	0	0	23,304,167
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Total cost of District, Urban and Community Access Roads	0	0	0	0	0	254,350	765,332	23,304,167	0	24,323,849
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0482 District Engineering 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

048201 Buildings Maintenance

223005 Electricity	0	0	0	0	0	0	4,848	0	0	4,848
223006 Water	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8201	0	0	0	0	0	0	8,848	0	0	8,848

048204 Electrical Installations/Repairs

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	22,318	0	0	22,318
Total Cost of output8204	0	0	0	0	0	0	22,318	0	0	22,318
Total Cost of Higher LG Services	0	0	0	0	0	0	31,166	0	0	31,166
Total cost of District Engineering Services	0	0	0	0	0	0	31,166	0	0	31,166

0483 Municipal 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

048302 Maintenance of Urban Infrastructure

228001 Maintenance - Civil	0	0	0	0	0	0	730,000	0	0	730,000
Total Cost of output8302	0	0	0	0	0	0	730,000	0	0	730,000
Total Cost of Higher LG Services	0	0	0	0	0	0	730,000	0	0	730,000
Total cost of Municipal Services	0	0	0	0	0	0	730,000	0	0	730,000
Total cost of Roads and Engineering	0	0	0	0	0	254,350	1,526,498	23,304,167	0	25,085,016

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Natural Resources

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	318,143
Locally Raised Revenues	0	0	6,799
Urban Unconditional Grant (Non-Wage)	0	0	15,689
Urban Unconditional Grant (Wage)	0	0	295,655
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	318,143
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	295,655
Non Wage	0	0	22,488
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	318,143

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

0983 Natural Resources Management

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										
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,799	0	0	2,799
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8306	0	0	0	0	0	0	6,799	0	0	6,799
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211101 General Staff Salaries	0	0	0	0	0	295,655	0	0	0	295,655
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,689	0	0	15,689

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Total Cost of output8310	0	0	0	0	0	295,655	15,689	0	0	311,344
Total Cost of Higher LG Services	0	0	0	0	0	295,655	22,488	0	0	318,143
Total cost of Natural Resources Management	0	0	0	0	0	295,655	22,488	0	0	318,143
Total cost of Natural Resources	0	0	0	0	0	295,655	22,488	0	0	318,143

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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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	328,908
Locally Raised Revenues	0	0	8,789
Other Transfers from Central Government	0	0	29,000
Sector Conditional Grant (Non-Wage)	0	0	37,837
Urban Unconditional Grant (Non-Wage)	0	0	17,650
Urban Unconditional Grant (Wage)	0	0	235,633
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	328,908
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	235,633
Non Wage	0	0	93,275
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	328,908

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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,291	0	0	1,291
Total Cost of output8102	0	0	0	0	0	0	13,291	0	0	13,291

108103 Operational and Maintenance of Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	334	0	0	334
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221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8103	0	0	0	0	0	0	8,334	0	0	8,334

108104 Facilitation of Community Development Workers

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8104	0	0	0	0	0	0	4,000	0	0	4,000

108105 Adult Learning

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	923	0	0	923
Total Cost of output8105	0	0	0	0	0	0	6,923	0	0	6,923

108108 Children and Youth Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8108	0	0	0	0	0	0	15,000	0	0	15,000

108109 Support to Youth Councils

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8109	0	0	0	0	0	0	4,000	0	0	4,000

108110 Support to Disabled and the Elderly

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8110	0	0	0	0	0	0	4,000	0	0	4,000

108112 Work based inspections

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8112	0	0	0	0	0	0	6,000	0	0	6,000

108113 Labour dispute settlement

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8113	0	0	0	0	0	0	1,000	0	0	1,000

108114 Representation on Women's Councils

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8114	0	0	0	0	0	0	4,000	0	0	4,000

108115 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8115	0	0	0	0	0	0	2,000	0	0	2,000

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108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8116	0	0	0	0	0	0	4,000	0	0	4,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	235,633	0	0	0	235,633
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	727	0	0	727
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8117	0	0	0	0	0	235,633	20,727	0	0	256,360
Total Cost of Higher LG Services	0	0	0	0	0	235,633	93,275	0	0	328,908
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	235,633	93,275	0	0	328,908
Total cost of Community Based Services	0	0	0	0	0	235,633	93,275	0	0	328,908

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Planning

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	204,291
Locally Raised Revenues	0	0	10,447
Urban Unconditional Grant (Non-Wage)	0	0	27,000
Urban Unconditional Grant (Wage)	0	0	166,844
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	204,291
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	166,844
Non Wage	0	0	37,447
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	204,291

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

1383 Local Government Planning 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										
138301 Management of the District Planning Office										
211101 General Staff Salaries	0	0	0	0	0	166,844	0	0	0	166,844
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,447	0	0	17,447
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227002 Travel abroad	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output8301	0	0	0	0	0	166,844	33,447	0	0	200,291
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000

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Total Cost of output8309	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	0	0	0	0	166,844	37,447	0	0	204,291
Total cost of Local Government Planning Services	0	0	0	0	0	166,844	37,447	0	0	204,291
Total cost of Planning	0	0	0	0	0	166,844	37,447	0	0	204,291

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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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	101,655
Locally Raised Revenues	0	0	62,972
Urban Unconditional Grant (Non-Wage)	0	0	15,000
Urban Unconditional Grant (Wage)	0	0	23,683
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	101,655
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	23,683
Non Wage	0	0	77,972
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	101,655

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	0	0	0	0	0	23,683	0	0	0	23,683
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	2,575	0	0	2,575
221017 Subscriptions	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	5,400	0	0	5,400
227002 Travel abroad	0	0	0	0	0	0	5,500	0	0	5,500

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,000	0	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,997	0	0	1,997
Total Cost of output8201	0	0	0	0	0	0	23,683	62,972	0	0
148202 Internal Audit										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8202	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Higher LG Services	0	0	0	0	0	0	23,683	77,972	0	0
Total cost of Internal Audit Services	0	0	0	0	0	0	23,683	77,972	0	0
Total cost of Internal Audit	0	0	0	0	0	0	23,683	77,972	0	0

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Trade Industry and Local Development

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	82,027
Locally Raised Revenues	0	0	18,735
Sector Conditional Grant (Non-Wage)	0	0	10,295
Urban Unconditional Grant (Non-Wage)	0	0	10,001
Urban Unconditional Grant (Wage)	0	0	42,995
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	82,027
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	42,995
Non Wage	0	0	39,032
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	82,027

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

0683 Commercial 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										

068301 Trade Development and Promotion Services

211101 General Staff Salaries	0	0	0	0	0	42,995	0	0	0	42,995
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	0	0	0	0	20	0	0	20
227001 Travel inland	0	0	0	0	0	0	5	0	0	5
Total Cost of output8301	0	0	0	0	0	42,995	1,125	0	0	44,120

068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1	0	0	1
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Total Cost of output8302	0	0	0	0	0	0	1	0	0	1
068303 Market Linkage Services										
221002 Workshops and Seminars	0	0	0	0	0	0	5	0	0	5
227001 Travel inland	0	0	0	0	0	0	1	0	0	1
Total Cost of output8303	0	0	0	0	0	0	6	0	0	6
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	10	0	0	10
227001 Travel inland	0	0	0	0	0	0	1	0	0	1
Total Cost of output8304	0	0	0	0	0	0	511	0	0	511
068305 Tourism Promotional Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	1	0	0	1
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1	0	0	1
Total Cost of output8305	0	0	0	0	0	0	102	0	0	102
068306 Industrial Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1	0	0	1
222001 Telecommunications	0	0	0	0	0	0	1	0	0	1
227001 Travel inland	0	0	0	0	0	0	1	0	0	1
Total Cost of output8306	0	0	0	0	0	0	3	0	0	3
068307 Sector Capacity Development										
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227002 Travel abroad	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output8307	0	0	0	0	0	0	10,000	0	0	10,000
068308 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,283	0	0	1,283
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,800	0	0	6,800
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	850	0	0	850
227001 Travel inland	0	0	0	0	0	0	4,950	0	0	4,950
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000

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Total Cost of output8308	0	0	0	0	0	0	27,283	0	0	27,283
Total Cost of Higher LG Services	0	0	0	0	0	42,995	39,032	0	0	82,027
Total cost of Commercial Services	0	0	0	0	0	42,995	39,032	0	0	82,027
Total cost of Trade Industry and Local Development	0	0	0	0	0	42,995	39,032	0	0	82,027

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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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Laroo Pece Division	0	0	403,163
Bardege Layibi Division	0	0	377,369
Grand Total	0	0	780,532
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Recurrent:</i>	0	0	406,118
<i>Domestic Devt:</i>	0	0	374,414
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Laroo Pece Division

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	214,005
Locally Raised Revenues	0	0	122,763
Urban Unconditional Grant (Non-Wage)	0	0	91,242
Development Revenues	0	0	189,158
Urban Discretionary Development Equalization Grant	0	0	189,158
Total Revenue Shares	0	0	403,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	214,005
Development Expenditure			
Domestic Development	0	0	189,158
External Financing	0	0	0
Total Expenditure	0	0	403,163

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SubCounty/Town Council/Division: Bardege Layibi Division

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	192,113
Locally Raised Revenues	0	0	102,390
Urban Unconditional Grant (Non-Wage)	0	0	89,723
<i>Development Revenues</i>	0	0	185,256
Urban Discretionary Development Equalization Grant	0	0	185,256
Total Revenue Shares	0	0	377,369
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	192,113
<i>Development Expenditure</i>			
Domestic Development	0	0	185,256
External Financing	0	0	0
Total Expenditure	0	0	377,369

Vote:853 Gulu City**FY 2021/22****SubCounty/Town Council/Division: Laroo Pece Division****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	21,448
Urban Unconditional Grant (Non-Wage)	0	0	21,448
Development Revenues	0	0	21,174
Urban Discretionary Development Equalization Grant	0	0	21,174
Total Revenue Shares	0	0	42,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	21,448
Development Expenditure			
Domestic Development	0	0	21,174
External Financing	0	0	0
Total Expenditure	0	0	42,622

(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	0	0	0	0	0	21,448	0	0	21,448
Total Cost of Output 04	0	0	0	0	0	0	21,448	0	0	21,448
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	21,448	0	0	21,448

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	21,174	0	21,174
Total Cost of Output 72	0	0	0	0	0	0	0	21,174	0	21,174
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,174	0	21,174
Total cost of District and Urban Administration	0	0	0	0	0	0	21,448	21,174	0	42,622
Total cost of Administration	0	0	0	0	0	0	21,448	21,174	0	42,622

Workplan : Finance**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	174,557
Locally Raised Revenues	0	0	122,763
Urban Unconditional Grant (Non-Wage)	0	0	51,794
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	174,557
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	174,557
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	174,557

(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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	51,794	0	0	51,794

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282101 Donations	0	0	0	0	0	0	122,763	0	0	122,763
Total Cost of Output 02	0	0	0	0	0	0	174,557	0	0	174,557
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	174,557	0	0	174,557
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	174,557	0	0	174,557
Total cost of Finance	0	0	0	0	0	0	174,557	0	0	174,557

Workplan : Health**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	32,706
Urban Discretionary Development Equalization Grant	0	0	32,706
Total Revenue Shares	0	0	34,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	32,706
External Financing	0	0	0
Total Expenditure	0	0	34,706

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,635	0	1,635
312102 Residential Buildings	0	0	0	0	0	0	0	31,071	0	31,071
Total Cost of Output 72	0	0	0	0	0	0	0	32,706	0	32,706
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	32,706	0	32,706
Total cost of Health Management and Supervision	0	0	0	0	0	0	2,000	32,706	0	34,706
Total cost of Health	0	0	0	0	0	0	2,000	32,706	0	34,706

Workplan : Roads and Engineering

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	109,708
Urban Discretionary Development Equalization Grant	0	0	109,708
Total Revenue Shares	0	0	109,708
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	109,708
External Financing	0	0	0
Total Expenditure	0	0	109,708

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget 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
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	109,708	0	109,708
Total Cost of Output 59	0	0	0	0	0	0	0	109,708	0	109,708
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	109,708	0	109,708
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	109,708	0	109,708
Total cost of Roads and Engineering	0	0	0	0	0	0	0	109,708	0	109,708

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	5,947
Urban Discretionary Development Equalization Grant	0	0	5,947
Total Revenue Shares	0	0	5,947
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	5,947
External Financing	0	0	0
Total Expenditure	0	0	5,947

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

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FY 2021/22

0983 Natural Resources Management

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
098372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	5,947	0	5,947
Total Cost of Output 72	0	0	0	0	0	0	0	5,947	0	5,947
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,947	0	5,947
Total cost of Natural Resources Management	0	0	0	0	0	0	0	5,947	0	5,947
Total cost of Natural Resources	0	0	0	0	0	0	0	5,947	0	5,947

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	16,000
Urban Unconditional Grant (Non-Wage)	0	0	16,000
Development Revenues	0	0	19,624
Urban Discretionary Development Equalization Grant	0	0	19,624
Total Revenue Shares	0	0	35,624
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	16,000
Development Expenditure			
Domestic Development	0	0	19,624
External Financing	0	0	0
Total Expenditure	0	0	35,624

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

Vote:853 Gulu City

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
108117 Operation of the Community Based Services Department										
282101 Donations	0	0	0	0	0	0	16,000	19,624	0	35,624
Total Cost of Output 17	0	0	0	0	0	0	16,000	19,624	0	35,624
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	16,000	19,624	0	35,624
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	16,000	19,624	0	35,624
Total cost of Community Based Services	0	0	0	0	0	0	16,000	19,624	0	35,624

SubCounty/Town Council/Division: Bardege Layibi Division

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,930
Locally Raised Revenues	0	0	4,930
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,930
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,930
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,930

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

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FY 2021/22

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
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,430	0	0	1,430
Total Cost of Output 01	0	0	0	0	0	0	4,930	0	0	4,930
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,930	0	0	4,930
Total cost of Internal Audit Services	0	0	0	0	0	0	4,930	0	0	4,930
Total cost of Internal Audit	0	0	0	0	0	0	4,930	0	0	4,930

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,270
Urban Unconditional Grant (Non-Wage)	0	0	9,270
Development Revenues	0	0	44,869
Urban Discretionary Development Equalization Grant	0	0	44,869
Total Revenue Shares	0	0	54,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,270
Development Expenditure			
Domestic Development	0	0	44,869
External Financing	0	0	0
Total Expenditure	0	0	54,140

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

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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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,270	0	0	9,270
Total Cost of Output 04	0	0	0	0	0	0	9,270	0	0	9,270
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,270	0	0	9,270
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	44,869	0	44,869
Total Cost of Output 72	0	0	0	0	0	0	0	44,869	0	44,869
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	44,869	0	44,869
Total cost of District and Urban Administration	0	0	0	0	0	0	9,270	44,869	0	54,140
Total cost of Administration	0	0	0	0	0	0	9,270	44,869	0	54,140

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	162,959
Locally Raised Revenues	0	0	97,460
Urban Unconditional Grant (Non-Wage)	0	0	65,499
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	162,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	162,959
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	0	0	162,959

(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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	97,460	0	0	97,460
282101 Donations	0	0	0	0	0	0	65,499	0	0	65,499
Total Cost of Output 02	0	0	0	0	0	0	162,959	0	0	162,959
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	162,959	0	0	162,959
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	162,959	0	0	162,959
Total cost of Finance	0	0	0	0	0	0	162,959	0	0	162,959

Workplan : Health

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	14,954
Urban Unconditional Grant (Non-Wage)	0	0	14,954
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	14,954
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	14,954
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	14,954

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

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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
088301 Healthcare Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	0	0	0	0	0	4,300	0	0	4,300
222001 Telecommunications	0	0	0	0	0	0	5,880	0	0	5,880
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,574	0	0	2,574
Total Cost of Output 01	0	0	0	0	0	0	14,954	0	0	14,954
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	14,954	0	0	14,954
Total cost of Health Management and Supervision	0	0	0	0	0	0	14,954	0	0	14,954
Total cost of Health	0	0	0	0	0	0	14,954	0	0	14,954

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	84,802
Urban Discretionary Development Equalization Grant	0	0	84,802
Total Revenue Shares	0	0	84,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	84,802
External Financing	0	0	0
Total Expenditure	0	0	84,802

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget 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
048155 Urban unpaved roads rehabilitation (other)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	84,802	0	84,802
Total Cost of Output 55	0	0	0	0	0	0	0	84,802	0	84,802
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	84,802	0	84,802
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	84,802	0	84,802
Total cost of Roads and Engineering	0	0	0	0	0	0	0	84,802	0	84,802

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	9,263
Urban Discretionary Development Equalization Grant	0	0	9,263
Total Revenue Shares	0	0	9,263
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	9,263
External Financing	0	0	0
Total Expenditure	0	0	9,263

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

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0983 Natural Resources Management

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
098372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	9,263	0	9,263
Total Cost of Output 72	0	0	0	0	0	0	0	9,263	0	9,263
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,263	0	9,263
Total cost of Natural Resources Management	0	0	0	0	0	0	0	9,263	0	9,263
Total cost of Natural Resources	0	0	0	0	0	0	0	9,263	0	9,263

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	46,321
Urban Discretionary Development Equalization Grant	0	0	46,321
Total Revenue Shares	0	0	46,321
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	46,321
External Financing	0	0	0
Total Expenditure	0	0	46,321

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

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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
108117 Operation of the Community Based Services Department										
282101 Donations	0	0	0	0	0	0	0	46,321	0	46,321
Total Cost of Output 17	0	0	0	0	0	0	0	46,321	0	46,321
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	46,321	0	46,321
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	0	46,321	0	46,321
Total cost of Community Based Services	0	0	0	0	0	0	0	46,321	0	46,321