

Vote: 508

Gulu District

Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

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A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	488,741	488,605	932,827
2a. Discretionary Government Transfers	1,992,284	1,973,446	4,929,229
2b. Conditional Government Transfers	21,299,509	21,000,937	19,299,601
2c. Other Government Transfers	5,124,043	4,108,413	5,469,965
3. Local Development Grant	728,737	692,300	1,227,337
4. Donor Funding	3,881,616	2,003,662	16,239,120
Total Revenues	33,514,929	30,267,362	48,098,079

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,534,495	1,116,635	6,481,992
1b Multi-sectoral Transfers to LLGs	531,274	523,491	0
2 Finance	663,103	542,501	506,313
3 Statutory Bodies	593,087	655,163	738,504
4 Production and Marketing	2,149,480	2,109,806	2,174,878
5 Health	5,870,495	5,347,357	5,600,580
6 Education	12,078,512	13,288,406	22,589,741
7a Roads and Engineering	3,981,112	2,632,086	4,857,170
7b Water	1,999,189	1,223,155	3,574,031
8 Natural Resources	206,018	107,410	294,780
9 Community Based Services	816,528	611,565	846,525
10 Planning	3,021,393	1,544,706	346,298
11 Internal Audit	70,243	63,358	87,266
Grand Total	33,514,929	29,765,639	48,098,079
<i>Wage Rec't:</i>	<i>10,201,919</i>	<i>13,031,260</i>	<i>12,971,564</i>
<i>Non Wage Rec't:</i>	<i>4,647,012</i>	<i>3,906,578</i>	<i>8,768,482</i>
<i>Domestic Dev't</i>	<i>14,784,382</i>	<i>10,792,776</i>	<i>10,118,914</i>
<i>Donor Dev't</i>	<i>3,881,616</i>	<i>2,035,025</i>	<i>16,239,120</i>

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	488,741	488,605	932,827
Other licences	11,825	15251	45,825
Sale of (Produced) Government Properties/assets	25,094	100	25,094
Royalties	1,200	0	1,200
Rent & rates-produced assets-from private entities	36,604	627	36,604
Rent & Rates - Non produced	11,500	180	11,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,500	1440	1,500
Public Health Licences	150	0	150
Public Conveniences	500	0	500
Property related Duties/Fees	1,000	0	1,000
Sales non produced assets	9,600	4570	9,600
Park Fees	600	0	600
Business licences	16,840	3835	17,682
Other Fees and Charges	174,808	269838	244,289
Occupational Permits	105	36	105
Inspection Fees		0	0
Market/Gate Charges	9,819	4007	9,819
Local Service Tax		0	119,927
Liquor licences	110	0	110
Land Fees	20,025	40837	25,146
Rates produced assets	2,500	0	2,500
Educational/Instruction related levies	105	0	105
Miscellaneous	504	11968	276,046
Animal & Crop Husbandry related levies	105	70	105
Advertisements/Billboards	300	424	300
Sales of Publications	500	0	500
Agency Fees	57,000	51392	80,700
Voluntary Transfers	620	500	620
Taxes on employment earnings	85,127	72641	
Application Fees	1,200	189	1,200
Transfers to TRC	9,500	5000	7,500
Transfers to Pece	10,000	5700	12,600
2a. Discretionary Government Transfers	1,992,284	1,973,446	4,929,229
Hard to reach allowances		0	2,608,223
Transfer of District Unconditional Grant - Wage	1,120,809	1114623.102	1,615,336
District Equalisation Grant		0	103,363
Equalisation Grant	158,153	145500.972	
District Unconditional Grant - Non Wage	713,322	713321.428	602,306
2b. Conditional Government Transfers	21,299,509	21,000,937	19,299,601
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,926	11891.644	61,886
Conditional Grant to Primary Education	450,377	414346.584	477,957
Conditional Grant to PHC Salaries	1,807,416	2184124	2,585,656
Conditional transfers to School Inspection Grant	14,529	13366.81	15,117
Conditional Grant to PHC- Non wage	165,411	152178.394	165,411
Conditional Grant to Functional Adult Lit	17,914	16481.317	14,509
Conditional Grant to Community Devt Assistants Non Wage	4,485	4125.699	16,334
Conditional Grant to Health Training Schools	399,228	399228.709	256,068
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to PHC - development	1,955,043	1402582	737,862

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UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	127320	135,720
Conditional Grant to Agric. Ext Salaries	18,686	13700.727	22,429
Conditional transfers to Special Grant for PWDs	33,637	30945.75	27,630
Conditional Grant to NGO Hospitals	781,962	719405.656	781,662
Conditional Transfers for Wage National Health Service Training Colleges		0	392,719
Sanitation and Hygiene	21,000	19320	21,000
Conditional transfer for Rural Water	1,554,946	1061129	670,781
Conditional Grant to Women Youth and Disability Grant	16,819	15471.795	13,234
Roads Rehabilitation Grant	1,078,933	881191	899,504
Conditional Transfers for Non Wage Community Polytechnics		0	138,056
Conditional Grant to Tertiary Salaries	279,146	266700	583,118
Conditional Grant to SFG	2,480,137	1797781	527,618
Conditional transfers to DSC Operational Costs	87,715	80698.361	58,617
Conditional Transfers for Wage Community Polytechnics		0	113,535
Conditional transfers to Production and Marketing	181,873	167322.903	331,280
Conditional Grant to Secondary Salaries	1,077,429	1355513	1,291,478
Conditional Grant to Secondary Education	364,864	450146.893	584,694
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304.49	102,996
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,211	130900.535	59,040
Conditional Grant for NAADS	1,672,201	1672201	1,474,521
Conditional Grant to Primary Salaries	5,744,714	6798527	6,208,170
Conditional Transfers for Primary Teachers Colleges		0	405,114
Conditional Grant to PAF monitoring	40,595	37347.361	102,484
Construction of Secondary Schools	776,000	732685	0
2c. Other Government Transfers	5,124,043	4,108,413	5,469,965
CAIIP	28,039	0	43,356
Unspent balances – Conditional Grants	1,229,125	1229125	593,627
Unspent balances – Locally Raised Revenues	15,142	15142	
ALREP		4410	25,000
UNEB- Ministry of Education		8193	
Transfers for Administration Department	93,574	0	
Moep UNEB Examination		0	11,198
Unspent balances – Other Government Transfers	135,066	135066	60,000
Unspent balances - donor		0	9,597
Women Council	3,000	0	3,000
Roads maintenance -URF	667,738	473787	
Other Transfers from Central Government		21833	90,432
Community Information Systems	12,000	0	
NUSAF2	2,855,598	2211174.701	3,912,617
MoF NTD		0	32,000
Ministry of Finance- Council		2600	
Ministry of Education & Sports		0	4,500
FIEFOC	84,761	7082	84,639
DANIDA U- GROWTH		0	600,000
3. Local Development Grant	728,737	692,300	1,227,337
LGMSD (Former LGDP)	728,737	692300	1,227,337
4. Donor Funding	3,881,616	2,003,662	16,239,120
ALREP	25,000	8820	

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US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
AVSI - Council		3575	
Baylor College of Medicine	20,000	0	
AVSI	8,000	0	8,000
PCY	23,424	6000	24,000
WHO	15,000	1798	15,000
Unspent balances - donor- unicef	3,149	3149	
Unspent Balance (YELG)	28,548	28548	
UNICEF	1,115,770	534717.5	652,720
UNFPA- Community Services	20,000	0	20,000
UNFPA - Planning Unit		0	11,071
ULGA/DFID	279,300	254790.944	216,679
Save the Children- Education		8240	
JICA- Community		20574	
PEARL	4,200	0	
DRPT	100	38806	100
OVC	25,000	46758	
Other Donor funding for Health Dept	40,000	153291.5	
NUMAT	67,600	72	
NUDEIL	2,070,000	705651.148	15,157,350
LABE- Education		200	
Youth Employment Project	65,525	65912.198	34,200
Juvenile Justice	21,000	46326	50,000
Global fund	50,000	32036	50,000
FAO- Production		22361	
Save the Children- Council		22036	
Total Revenues	33,514,929	30,267,362	48,098,079

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	689,088	580,940
Other Transfers from Central Government	3,900	0
District Unconditional Grant - Non Wage	141,860	139,871
Hard to reach allowances		
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	379,633	380,518
Unspent balances – Other Government Transfers	89,001	3,254
Locally Raised Revenues	69,349	51,953
Conditional Grant to PAF monitoring	5,345	5,344
<i>Development Revenues</i>	845,407	888,481
Unspent balances – Conditional Grants	459,503	459,503
Donor Funding	279,300	215,106
LGMSD (Former LGDP)	72,967	211,493
Multi-Sectoral Transfers to LLGs		
Unspent balances - donor	2,379	2,379
Other Transfers from Central Government	31,258	0
Total Revenues	1,534,495	1,469,421
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	689,088	580,940
Wage	379,632	382,101
Non Wage	309,455	198,839
<i>Development Expenditure</i>	845,407	535,695
Domestic Development	563,728	318,208.886
Donor Development	281,679	217,486
Total Expenditure	1,534,495	1,116,635

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:128159 Multi sectoral Transfers to Lower Local Governments

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional grants(current)		0	0	233,645	0	0	233,645
Total LCIII: Awach Sub- County		LCIV: Aswa County					19,470
LCII: Paduny Parish	LCI: Not Specified	Awach Sub-County		Source:Multi-Sectoral Transfers to LLGs			19,470
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					19,470
LCII: Pabwo Parish	LCI: Not Specified	Bungatira Sub-County		Source:Multi-Sectoral Transfers to LLGs			19,470
Total LCIII: Paicho Sub- County		LCIV: Aswa County					19,470
LCII: Kal Alii Parish	LCI: Not Specified	Paicho Sub-County		Source:Multi-Sectoral Transfers to LLGs			19,470
Total LCIII: Palaro Sub- County		LCIV: Aswa County					19,470
LCII: Labworomor Parish	LCI: Not Specified	Palaro Sub-County		Source:Multi-Sectoral Transfers to LLGs			19,470
Total LCIII: Patiko Sub- County		LCIV: Aswa County					19,470
LCII: Kal Parish	LCI: Not Specified	Patiko Sub-County		Source:Multi-Sectoral Transfers to LLGs			19,470
Total LCIII: Unyama Sub- County		LCIV: Aswa County					19,470
LCII: Pakwelo Parish	LCI: Not Specified	Unyama Sub-County		Source:Multi-Sectoral Transfers to LLGs			19,470
Total LCIII: Bobi Sub- County		LCIV: Omoro County					19,470
LCII: Paidongo Parish	LCI: Not Specified	Bobi Sub-County		Source:Multi-Sectoral Transfers to LLGs			19,470
Total LCIII: Koro Sub- County		LCIV: Omoro County					19,470
LCII: Pageya Parish	LCI: Not Specified	Koro Sub-County		Source:Multi-Sectoral Transfers to LLGs			19,470
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					19,470
LCII: Lanenober Parish	LCI: Not Specified	Lakwana Sub-County		Source:Multi-Sectoral Transfers to LLGs			19,470
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					19,470
LCII: Jaka Parish	LCI: Not Specified	Lalogi Sub-County		Source:Multi-Sectoral Transfers to LLGs			19,470
Total LCIII: Odek Sub- County		LCIV: Omoro County					19,470
LCII: Palaro Parish	LCI: Not Specified	Odek Sub-County		Source:Multi-Sectoral Transfers to LLGs			19,470
Total LCIII: Ongako Sub- County		LCIV: Omoro County					19,470
LCII: Ongako Kal Parish	LCI: Not Specified	Ongako Sub-County		Source:Multi-Sectoral Transfers to LLGs			19,470
263104 Transfers to other gov't units(current)		0	0	64,912	0	0	64,912
Total LCIII: Awach Sub- County		LCIV: Aswa County					6,436
LCII: Paduny Parish	LCI: Not Specified	Awach SC		Source:Locally Raised Revenues			6,436
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					4,085
LCII: Punena Parish	LCI: Not Specified	Bungatira SC		Source:Locally Raised Revenues			4,085
Total LCIII: Paicho Sub- County		LCIV: Aswa County					10,542
LCII: Kal Umu Parish	LCI: Not Specified	Paicho SC		Source:Locally Raised Revenues			10,542
Total LCIII: Palaro Sub- County		LCIV: Aswa County					2,902
LCII: Owalo Parish	LCI: Not Specified	Palaro SC		Source:Locally Raised Revenues			2,902
Total LCIII: Unyama Sub- County		LCIV: Aswa County					13,216
LCII: Unyama Parish	LCI: Not Specified	Unyama SC		Source:Locally Raised Revenues			13,216
Total LCIII: Bobi Sub- County		LCIV: Omoro County					5,929
LCII: Paidongo Parish	LCI: Not Specified	Bobi SC		Source:Locally Raised Revenues			5,929
Total LCIII: Koro Sub- County		LCIV: Omoro County					4,715
LCII: Pageya Parish	LCI: Not Specified	Koro SC		Source:Locally Raised Revenues			4,715
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					2,170
LCII: Lanenober Parish	LCI: Not Specified	Lakwana SC		Source:Locally Raised Revenues			2,170
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					4,431
LCII: Jaka Parish	LCI: Not Specified	Lalogi SC		Source:Locally Raised Revenues			4,431
Total LCIII: Odek Sub- County		LCIV: Omoro County					7,509
LCII: Palaro Parish	LCI: Not Specified	Odek SC		Source:Locally Raised Revenues			7,509
Total LCIII: Ongako Sub- County		LCIV: Omoro County					2,978
LCII: Ongako Kal Parish	LCI: Not Specified	Ongako SC		Source:Locally Raised Revenues			2,978

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263201	LG Conditional grants(capital)	0	0	0	295,197	0	295,197	
Total LCIII: Awach Sub- County		LCIV: Aswa County					19,513	
LCII: Paduny Parish	LCI: Awach Sub-County Head Quart	Awach	Source:LGMSD (Former LGDP)					19,513
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					36,702	
LCII: Atiabar Parish	LCI: Bungatira Sub-County Head Q	Bungatira	Source:LGMSD (Former LGDP)					36,702
Total LCIII: Paicho Sub- County		LCIV: Aswa County					14,418	
LCII: Kal Umu Parish	LCI: Paicho Sub-County Head Qua	Paicho	Source:LGMSD (Former LGDP)					14,418
Total LCIII: Palaro Sub- County		LCIV: Aswa County					16,658	
LCII: Labworomor Parish	LCI: Palaro Sub-County Head Quar	Palaro	Source:LGMSD (Former LGDP)					16,658
Total LCIII: Patiko Sub- County		LCIV: Aswa County					16,175	
LCII: Kal Parish	LCI: Palaro Sub-County Head Quar	Patiko	Source:LGMSD (Former LGDP)					16,175
Total LCIII: Unyama Sub- County		LCIV: Aswa County					24,584	
LCII: Pakwelo Parish	LCI: Not Specified	Unyama	Source:LGMSD (Former LGDP)					24,584
Total LCIII: Bobi Sub- County		LCIV: Omoro County					28,315	
LCII: Paidongo Parish	LCI: Bobi Sub-County Head Quarter	Bobi	Source:LGMSD (Former LGDP)					28,315
Total LCIII: Koro Sub- County		LCIV: Omoro County					19,465	
LCII: Pageya Parish	LCI: Koro Sub-County Head Quarte	Koro	Source:LGMSD (Former LGDP)					19,465
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					20,114	
LCII: Lanenober Parish	LCI: Lakwana Sub-County Head Qu	Lakwana	Source:LGMSD (Former LGDP)					20,114
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					32,657	
LCII: Jaka Parish	LCI: Lalogi Sub-County Head Quart	Lalogi	Source:LGMSD (Former LGDP)					32,657
Total LCIII: Odek Sub- County		LCIV: Omoro County					42,221	
LCII: Palaro Parish	LCI: Odek Sub-County Head Quarte	Odek	Source:LGMSD (Former LGDP)					42,221
Total LCIII: Ongako Sub- County		LCIV: Omoro County					24,373	
LCII: Ongako Kal Parish	LCI: Ongako Sub-County Head Qua	Ongako	Source:LGMSD (Former LGDP)					24,373

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	0	3,545,968	0	3,545,968
Total LCIII: Awach Sub- County		LCIV: Aswa County					304,369
LCII: Paduny Parish	LCI: Not Specified	Awach Sub-County		Source:Other Transfers from Central Go			304,369
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					167,085
LCII: Atiabar Parish	LCI: Not Specified	Bungatira Sub-County		Source:Other Transfers from Central Go			167,085
Total LCIII: Paicho Sub- County		LCIV: Aswa County					113,925
LCII: Kal Alii Parish	LCI: Not Specified	Paicho Sub-County		Source:Other Transfers from Central Go			113,925
Total LCIII: Palaro Sub- County		LCIV: Aswa County					216,229
LCII: Labworomor Parish	LCI: Not Specified	Palaro Sub-County		Source:Other Transfers from Central Go			216,229
Total LCIII: Patiko Sub- County		LCIV: Aswa County					177,085
LCII: Kal Parish	LCI: Not Specified	Patiko Sub-County		Source:Other Transfers from Central Go			177,085
Total LCIII: Unyama Sub- County		LCIV: Aswa County					166,085
LCII: Unyama Parish	LCI: Not Specified	Unyama Sub-County		Source:Other Transfers from Central Go			166,085
Total LCIII: Bar- dege Division		LCIV: Gulu Municipal Council					93,925
LCII: Kanyagoga Parish	LCI: Not Specified	Bardege		Source:Other Transfers from Central Go			93,925
Total LCIII: Laroo Division		LCIV: Gulu Municipal Council					93,925
LCII: Queen's Avenue Parish	LCI: Not Specified	Laroo Division		Source:Other Transfers from Central Go			93,925
Total LCIII: Layibi Division		LCIV: Gulu Municipal Council					181,085
LCII: Library Parish	LCI: Not Specified	Layibi Division		Source:Other Transfers from Central Go			181,085
Total LCIII: Pece Division		LCIV: Gulu Municipal Council					362,525
LCII: Te- gwana Parish	LCI: Not Specified	Pece Division		Source:Other Transfers from Central Go			362,525
Total LCIII: Bobi Sub- County		LCIV: Omoro County					180,085
LCII: Paidongo Parish	LCI: Not Specified	Bobi Sub-County		Source:Other Transfers from Central Go			180,085
Total LCIII: Koro Sub- County		LCIV: Omoro County					403,408
LCII: Pageya Parish	LCI: Not Specified	Koro Sub-County		Source:Other Transfers from Central Go			403,408
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					177,585
LCII: Lanenober Parish	LCI: Not Specified	Lakwana Sub-County		Source:Other Transfers from Central Go			177,585
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					428,142
LCII: Gem Parish	LCI: Not Specified	Lalogi Sub-County		Source:Other Transfers from Central Go			428,142
Total LCIII: Odek Sub- County		LCIV: Omoro County					370,420
LCII: Palaro Parish	LCI: Not Specified	Odek Sub-County		Source:Other Transfers from Central Go			370,420
Total LCIII: Ongako Sub- County		LCIV: Omoro County					110,093
LCII: Ongako Kal Parish	LCI: Not Specified	Ongako Sub-County		Source:Other Transfers from Central Go			110,093
Total Cost of Output 128159:		0	0	298,557	3,841,164	0	4,139,721
Total Cost of Lower Local Services		0	0	298,557	3,841,164	0	4,139,721
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	379,633	546,672				546,672
211103	Allowances	18,950		125,869			125,869
213001	Medical Expenses(To Employees)	509		500			500
213002	Incapacity, death benefits and funeral expenses	0		1,500			1,500
221001	Advertising and Public Relations	0		4,000			4,000
221007	Books, Periodicals and Newspapers	1,000		700			700
221008	Computer Supplies and IT Services	3,500		4,500			4,500
221009	Welfare and Entertainment	1,000		7,000			7,000
221010	Special Meals and Drinks	1					0
221011	Printing, Stationery, Photocopying and Binding	3,500		4,445			4,445
221012	Small Office Equipment	0		1,100			1,100
221014	Bank Charges and other Bank related costs	0		800			800
222001	Telecommunications	1,200		2,000			2,000
222002	Postage and Courier	500					0
224002	General Supply of Goods and Services	3,800		3,500			3,500

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
226002	Licenses	0		3,000			3,000
227001	Travel Inland	500		17,400			17,400
227002	Travel Abroad	1					0
227004	Fuel, Lubricants and Oils	8,497		13,000			13,000
228001	Maintenance - Civil	1					0
228002	Maintenance - Vehicles	4,900		10,001			10,001
228003	Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
228004	Maintenance Other	0		700			700
273102	Incapacity, death benefits and and funeral expenses	1,500					0
Total Cost of Output 138101:		428,992	546,672	201,014			747,686
Output:138102 Human Resource Management							
211103	Allowances	6,000					0
212105	Pension and Gratuity for Local Governments	35,000		27,000			27,000
213001	Medical Expenses(To Employees)	1		215			215
213002	Incapacity, death benefits and funeral expenses	200		500			500
221003	Staff Training	279,301		0			0
221007	Books, Periodicals and Newspapers	1		106			106
221008	Computer Supplies and IT Services	500					0
221009	Welfare and Entertainment	700		400			400
221011	Printing, Stationery, Photocopying and Binding	700		335			335
222001	Telecommunications	1		114			114
222002	Postage and Courier	1		0			0
224002	General Supply of Goods and Services	1		401			401
227001	Travel Inland	1		4,000			4,000
227004	Fuel, Lubricants and Oils	1,999		2,000			2,000
228002	Maintenance - Vehicles	294		1,500			1,500
228003	Maintenance Machinery, Equipment and Furniture	0		353			353
228004	Maintenance Other	500		0			0
Total Cost of Output 138102:		325,200		36,924			36,924
Output:138103 Capacity Building for HLG							
211103	Allowances	0			996	500	1,496
221003	Staff Training	0			51,395	2,000	53,395
221005	Hire of Venue (chairs, projector etc)	0				2,550	2,550
221009	Welfare and Entertainment	0				24,910	24,910
221011	Printing, Stationery, Photocopying and Binding	0			3,500	11,466	14,966
221012	Small Office Equipment	0				5,000	5,000
222001	Telecommunications	0				37,860	37,860
222003	Information and Communications Technology	0				47,966	47,966
224002	General Supply of Goods and Services	0				24,545	24,545
225001	Consultancy Services- Short-term	0			16,406		16,406
227001	Travel Inland	0			3,500	35,246	38,746
227004	Fuel, Lubricants and Oils	0			4,360	23,136	27,496
228002	Maintenance - Vehicles	0				1,500	1,500
Total Cost of Output 138103:		0			80,157	216,679	296,836
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	9,000		1,500			1,500
212107	Statutory	2,500					0
213001	Medical Expenses(To Employees)	1					0

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Gulu District

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213002	Incapacity, death benefits and funeral expenses	1		500			500
221001	Advertising and Public Relations	200		1,000			1,000
221003	Staff Training	1					0
221005	Hire of Venue (chairs, projector etc)	1					0
221007	Books, Periodicals and Newspapers	550		500			500
221008	Computer Supplies and IT Services	1,500		3,000			3,000
221009	Welfare and Entertainment	1,800		2,250			2,250
221010	Special Meals and Drinks	1					0
221011	Printing, Stationery, Photocopying and Binding	1,000		3,500			3,500
221012	Small Office Equipment	600		1,500			1,500
221014	Bank Charges and other Bank related costs	1,300					0
221017	Subscriptions	1		100			100
222001	Telecommunications	1,000		2,000			2,000
222002	Postage and Courier	1					0
224002	General Supply of Goods and Services	1,500		3,000			3,000
225001	Consultancy Services- Short-term	18,000		16,000			16,000
226001	Insurances	1					0
226002	Licenses	0		3,000			3,000
227001	Travel Inland	800		8,000			8,000
227002	Travel Abroad	1					0
227004	Fuel, Lubricants and Oils	7,000		6,750			6,750
228001	Maintenance - Civil	1,500					0
228002	Maintenance - Vehicles	3,000		3,000			3,000
228003	Maintenance Machinery, Equipment and Furniture	3					0
228004	Maintenance Other	487					0
282101	Donations	1					0
282102	Fines and Penalties	469					0
Total Cost of Output 138104:		52,219		55,600			55,600
Output:138105 Public Information Dissemination							
211103	Allowances	1,400		300			300
213002	Incapacity, death benefits and funeral expenses	0		200			200
221001	Advertising and Public Relations	2,000		3,000			3,000
221007	Books, Periodicals and Newspapers	700		400			400
221008	Computer Supplies and IT Services	0		500			500
221009	Welfare and Entertainment	500		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	500		500			500
221012	Small Office Equipment	0		200			200
222001	Telecommunications	480		400			400
222002	Postage and Courier	200					0
224002	General Supply of Goods and Services	500		500			500
227001	Travel Inland	500		2,000			2,000
227004	Fuel, Lubricants and Oils	600		200			200
228004	Maintenance Other	3,750					0
Total Cost of Output 138105:		11,130		9,200			9,200
Output:138106 Office Support services							
211103	Allowances	2,500					0
221008	Computer Supplies and IT Services	0			16,009		16,009
221012	Small Office Equipment	200					0

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Gulu District

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223005 Electricity		0			4,000		4,000
224002 General Supply of Goods and Services		18,900			7,000		7,000
228001 Maintenance - Civil		0			13,400		13,400
228003 Maintenance Machinery, Equipment and Furniture		0			10,000		10,000
228004 Maintenance Other		200			1,000		1,000
Total Cost of Output 138106:		21,800			51,409		51,409
Output:138108p PRDP-Monitoring							
221008 Computer Supplies and IT Services		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		0		2,001			2,001
222001 Telecommunications		0		1,000			1,000
227001 Travel Inland		0		30,917			30,917
227004 Fuel, Lubricants and Oils		0		15,000			15,000
Total Cost of Output 138108p:		0		50,918			50,918
Output:128109 Local Policing							
211103 Allowances		12,300		565			565
213001 Medical Expenses(To Employees)		200					0
213002 Incapacity, death benefits and funeral expenses		200		1,000			1,000
221007 Books, Periodicals and Newspapers		0		200			200
221008 Computer Supplies and IT Services		0		500			500
221009 Welfare and Entertainment		1,000		600			600
221011 Printing, Stationery, Photocopying and Binding		500		1,000			1,000
221012 Small Office Equipment		200					0
222001 Telecommunications		0		1,000			1,000
223004 Guard and Security services		0		5,600			5,600
224002 General Supply of Goods and Services		0		1,000			1,000
227001 Travel Inland		0		2,000			2,000
227004 Fuel, Lubricants and Oils		550		800			800
Total Cost of Output 128109:		14,950		14,265			14,265
Output:138111 Records Management							
211103 Allowances		6,400		1,000			1,000
213002 Incapacity, death benefits and funeral expenses		0		500			500
221007 Books, Periodicals and Newspapers		0		100			100
221008 Computer Supplies and IT Services		100		1,500			1,500
221009 Welfare and Entertainment		500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		2,000		1,500			1,500
221012 Small Office Equipment		500					0
222001 Telecommunications		0		200			200
224002 General Supply of Goods and Services		800		1,059			1,059
227001 Travel Inland		0		3,000			3,000
227004 Fuel, Lubricants and Oils		300		400			400
228002 Maintenance - Vehicles		300					0
228003 Maintenance Machinery, Equipment and Furniture		300					0
Total Cost of Output 138111:		11,200		10,759			10,759
Output:138112 Information collection and management							
222001 Telecommunications		0			30,000		30,000
Total Cost of Output 138112:		0			30,000		30,000
Output:138113 Procurement Services							
211103 Allowances		10,949		500			500

Vote: 508 Gulu District

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001	Advertising and Public Relations	4,600		11,280			11,280
221002	Workshops and Seminars	0		1,000			1,000
221008	Computer Supplies and IT Services	1,600		2,000			2,000
221009	Welfare and Entertainment	1,000		500			500
221011	Printing, Stationery, Photocopying and Binding	4,500		4,000			4,000
221012	Small Office Equipment	500		1,000			1,000
222001	Telecommunications	400					0
222002	Postage and Courier	200					0
224002	General Supply of Goods and Services	700		500			500
227001	Travel Inland	1		5,500			5,500
227004	Fuel, Lubricants and Oils	800		1,000			1,000
228004	Maintenance Other	100					0
Total Cost of Output 138113:		25,350		27,280			27,280
Total Cost of Higher LG Services		890,841	546,672	405,959	161,566	216,679	1,330,876
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231002	Residential Buildings	0	0	0	524,515	0	524,515
Total LCIII: Awach Sub- County		LCIV: Aswa County					37,440
LCII: Paduny Parish	LCI: Sub- County Head Quarters	Completion of Administration Block			Source:LGMSD (Former LGDP)		37,440
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					35,209
LCII: Punena Parish	LCI: Sub- County Head Quarters	Rehabilitation of sub- county chief's residence			Source:LGMSD (Former LGDP)		35,209
Total LCIII: Paicho Sub- County		LCIV: Aswa County					83,648
LCII: Kal Alii Parish	LCI: Sub- County Head Quarters	Completion of Administration Block			Source:LGMSD (Former LGDP)		48,440
LCII: Kal Umu Parish	LCI: Sub county headquarters	Completion of Chief residence at Paicho subcounty			Source:LGMSD (Former LGDP)		35,208
Total LCIII: Palaro Sub- County		LCIV: Aswa County					35,208
LCII: Labworomor Parish	LCI: Sub- County Head Quarters	Construction of Sub- County Chief's Residence			Source:LGMSD (Former LGDP)		35,208
Total LCIII: Patiko Sub- County		LCIV: Aswa County					48,440
LCII: Kal Parish	LCI: Sub- County Head Quarters	Completion of Administrative Block at Sub- County H			Source:LGMSD (Former LGDP)		48,440
Total LCIII: Bobi Sub- County		LCIV: Omoro County					31,986
LCII: Paidongo Parish	LCI: Sub- County Head Quarters	Completion of extension staff house			Source:LGMSD (Former LGDP)		31,986
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					35,208
LCII: Lanenober Parish	LCI: Sub- County Head Quarters	Construction of Sub- County Chief's Residence			Source:LGMSD (Former LGDP)		35,208
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					51,072
LCII: Gem Parish	LCI: Sub- County Head Quarters	Construction of Sub- County Chief's Residence			Source:LGMSD (Former LGDP)		51,072
Total LCIII: Odek Sub- County		LCIV: Omoro County					131,003
LCII: Lamola Parish	LCI: Sub- County Head Quarters	Construction of Sub- County Chief's Residence			Source:LGMSD (Former LGDP)		51,164
LCII: Palaro Parish	LCI: Sub county headquarters	Construction of extension staff house at Odek sub cou			Source:LGMSD (Former LGDP)		79,839
Total LCIII: Ongako Sub- County		LCIV: Omoro County					35,303
LCII: Ongako Kal Parish	LCI: Sub- County Head Quarters	Completion of sub- county chief's residence			Source:LGMSD (Former LGDP)		35,303

Vote: 508

Gulu District

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	0	0	0	40,807	0	40,807
Total LCIII: Awach Sub- County		LCIV: Aswa County					3,401
LCII: Paduny Parish	LCI: Sub- County Head Quarters	Procurement of 18 Chairs, 6 office desks, 4 lockable b Source:LGMSD (Former LGDP)					3,401
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					3,401
LCII: Punena Parish	LCI: Sub- County Head Quarters	Procurement of 18 Chairs, 5 office desks, 3 lockable b Source:LGMSD (Former LGDP)					3,401
Total LCIII: Paicho Sub- County		LCIV: Aswa County					3,401
LCII: Kal Alii Parish	LCI: Sub- County Head Quarters	Procurement of 18 Chairs, 6 office desks, 3 lockable b Source:LGMSD (Former LGDP)					3,401
Total LCIII: Palaro Sub- County		LCIV: Aswa County					3,401
LCII: Labworomor Parish	LCI: Sub- County Head Quarters	Procurement of 18 Chairs, 5 office desks, 4 lockable b Source:LGMSD (Former LGDP)					3,401
Total LCIII: Patiko Sub- County		LCIV: Aswa County					3,401
LCII: Kal Parish	LCI: Sub- County Head Quarters	Procurement of 18 Chairs, 6 office desks, 4 lockable b Source:LGMSD (Former LGDP)					3,401
Total LCIII: Unyama Sub- County		LCIV: Aswa County					3,401
LCII: Unyama Parish	LCI: Sub- County Head Quarters	Procurement of 22 Chairs, 5 office desks, 4 lockable b Source:LGMSD (Former LGDP)					3,401
Total LCIII: Bobi Sub- County		LCIV: Omoro County					3,401
LCII: Paidongo Parish	LCI: Sub- County Head Quarters	Procurement of 18 Chairs, 5 office desks, 4 lockable b Source:LGMSD (Former LGDP)					3,401
Total LCIII: Koro Sub- County		LCIV: Omoro County					3,401
LCII: Lapainat west Parish	LCI: Sub- County Head Quarters	Procurement of 18 Chairs, 6 office desks, 4 lockable b Source:LGMSD (Former LGDP)					3,401
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					3,401
LCII: Lanenober Parish	LCI: Sub- County Head Quarters	Procurement of 18 Chairs, 5 office desks, 3 lockable b Source:LGMSD (Former LGDP)					3,401
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					3,401
LCII: Gem Parish	LCI: Sub- County Head Quarters	Procurement of 18 Chairs, 6 office desks, 4 lockable b Source:LGMSD (Former LGDP)					3,401
Total LCIII: Odek Sub- County		LCIV: Omoro County					3,401
LCII: Lamola Parish	LCI: Sub- County Head Quarters	Procurement of 18 Chairs, 6 office desks, 4 lockable b Source:LGMSD (Former LGDP)					3,401
Total LCIII: Ongako Sub- County		LCIV: Omoro County					3,401
LCII: Ongako Kal Parish	LCI: Sub- County Head Quarters	Procurement of 18 Chairs, 5 office desks, 3 lockable b Source:LGMSD (Former LGDP)					3,401
Total Cost of Output 138172:		0	0	0	565,322	0	565,322
Output:138172p PRDP-Buildings & Other Structures							
231002	Residential Buildings	0	0	0	268,673	0	268,673
Total LCIII: Awach Sub- County		LCIV: Aswa County					30,000
LCII: Gwengdiya Parish	LCI: Aswa County Head quarters	completion of drainable latrine at Aswa County H/Qtr Source:LGMSD (Former LGDP)					20,000
LCII: Gwengdiya Parish	LCI: Aswa County H/Qtrs	Repair of Aswa County Head quarters Source:LGMSD (Former LGDP)					10,000
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					36,634
LCII: Atiabar Parish	LCI: Onyarwot A	Drilling of 1 deep borehole at Onyarwot A Source:LGMSD (Former LGDP)					22,441
LCII: Atiabar Parish	LCI: Cetkana PS	Construction of a 2 stance VIP latrine and bath shelt Source:LGMSD (Former LGDP)					3,448
LCII: Oitino Parish	LCI: Monroc	Construction of perma Well at Monroc Source:LGMSD (Former LGDP)					10,745
Total LCIII: Patiko Sub- County		LCIV: Aswa County					21,034
LCII: Pawel Parish	LCI: Pawel Angany PS	Construction of a 2 stance VIP latrine and bath shelt Source:LGMSD (Former LGDP)					7,135
LCII: Pawel Parish	LCI: Kampala	Rehabilitation od 1 deep bore hole at Oloyo Kampala Source:LGMSD (Former LGDP)					6,590
LCII: Pugwinyi Parish	LCI: Rwot Obilo PS	Construction of a 2 stance VIP latrine and bath shelt Source:LGMSD (Former LGDP)					7,309
Total LCIII: Bobi Sub- County		LCIV: Omoro County					89,710
LCII: Palenga Parish	LCI: Opukomuny PS	Completion of classroom and putting window shutters Source:LGMSD (Former LGDP)					20,368
LCII: Palenga Parish	LCI: Opukomuny PS	Construction of a 4 stance VIP latrine at Opukomuny Source:LGMSD (Former LGDP)					11,000
LCII: Palwo Parish	LCI: Okwir PS	Retention for a 2 stance VIP latrine and bath shelter Source:LGMSD (Former LGDP)					342
LCII: Patek Parish	LCI: Omoro County H/Qtrs	Rehabilitation of omoro County head quarters Source:LGMSD (Former LGDP)					58,000
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					20,449
LCII: Lukwir Parish	LCI: Lakwaya - Lobologi	Drilling of 1 deep borehole at Lakwaya - Lobologi Source:LGMSD (Former LGDP)					20,449
Total LCIII: Odek Sub- County		LCIV: Omoro County					70,846
LCII: Binya Parish	LCI: Wii Aceng PS	Construction of a 2 stance VIP latrine and bath shelt Source:LGMSD (Former LGDP)					5,177
LCII: Binya Parish	LCI: Orapwoyo PS	Completion of staff house at Orapwoyo P/S Source:LGMSD (Former LGDP)					39,913
LCII: Lukwor Parish	LCI: Orapala -Ongany	Drilling of 1 deep borehole at Orapala -Ongany Source:LGMSD (Former LGDP)					20,449
LCII: Palaro Parish	LCI: Jingkumi PS	Construction of a 2 stance VIP latrine and bath shelt Source:LGMSD (Former LGDP)					5,307
Total Cost of Output 138172p:		0	0	0	268,673	0	268,673

Output:138175p PRDP-Vehicles & Other Transport Equipment

Vote: 508 Gulu District

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231004	Transport Equipment	0	0	0	142,000	0	142,000
Total LCIII: Laroo Division		LCIV: Gulu Municipal Council					142,000
LCII: Iriaga Parish	LCI: District Head Office	Procurement of Supervision Vehicle for PRDP Progr		Source:LGMSD (Former LGDP)			100,000
LCII: Iriaga Parish	LCI: District Head Office	Procurement of 3 motorcyrcles		Source:LGMSD (Former LGDP)			42,000
Total Cost of Output 138175p:		0	0	0	142,000	0	142,000
Output:138176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	28,400	0	28,400
Total LCIII: Awach Sub- County		LCIV: Aswa County					2,367
LCII: Paduny Parish	LCI: Sub- County Head Quarters	Procurement of 1 desk top computer and 1 printer		Source:LGMSD (Former LGDP)			2,367
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					2,367
LCII: Punena Parish	LCI: Sub- County Head Quarters	Procurement of 1 desk top computer and 1 printer		Source:LGMSD (Former LGDP)			2,367
Total LCIII: Paicho Sub- County		LCIV: Aswa County					2,367
LCII: Kal Alii Parish	LCI: Sub- County Head Quarters	Procurement of 1 desk top computer and 1 printer		Source:LGMSD (Former LGDP)			2,367
Total LCIII: Palaro Sub- County		LCIV: Aswa County					2,367
LCII: Labworomor Parish	LCI: Sub- County Head Quarters	Procurement of 1 desk top computer and 1 printer		Source:LGMSD (Former LGDP)			2,367
Total LCIII: Patiko Sub- County		LCIV: Aswa County					2,367
LCII: Kal Parish	LCI: Sub- County Head Quarters	Procurement of 1 desk top computer and 1 printer		Source:LGMSD (Former LGDP)			2,367
Total LCIII: Unyama Sub- County		LCIV: Aswa County					2,367
LCII: Unyama Parish	LCI: Sub- County Head Quarters	Procurement of 1 desk top computer and 1 printer		Source:LGMSD (Former LGDP)			2,367
Total LCIII: Bobi Sub- County		LCIV: Omoro County					2,367
LCII: Paidongo Parish	LCI: Sub- County Head Quarters	Procurement of 1 desk top computer and 1 printer		Source:LGMSD (Former LGDP)			2,367
Total LCIII: Koro Sub- County		LCIV: Omoro County					2,367
LCII: Lapainat west Parish	LCI: Sub- County Head Quarters	Procurement of 1 desk top computer and 1 printer		Source:LGMSD (Former LGDP)			2,367
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					2,367
LCII: Lanenober Parish	LCI: Sub- County Head Quarters	Procurement of 1 desk top computer and 1 printer		Source:LGMSD (Former LGDP)			2,367
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					2,367
LCII: Gem Parish	LCI: Sub- County Head Quarters	Procurement of 1 desk top computer and 1 printer		Source:LGMSD (Former LGDP)			2,367
Total LCIII: Odek Sub- County		LCIV: Omoro County					2,367
LCII: Binya Parish	LCI: Sub- County Head Quarters	Procurement of 1 desk top computer and 1 printer		Source:LGMSD (Former LGDP)			2,367
Total LCIII: Ongako Sub- County		LCIV: Omoro County					2,367
LCII: Ongako Kal Parish	LCI: Sub- County Head Quarters	Procurement of 1 desk top computer and 1 printer		Source:LGMSD (Former LGDP)			2,367
Total Cost of Output 138176:		0	0	0	28,400	0	28,400
Output:138177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	0	0	0	7,000	0	7,000
Total LCIII: Bar- dege Division		LCIV: Gulu Municipal Council					7,000
LCII: Kasubi parish	LCI: Not Specified	Top up funds for purchasing the GPS equipment for		Source:LGMSD (Former LGDP)			7,000
Total Cost of Output 138177:		0	0	0	7,000	0	7,000
Total Cost of Capital Purchases		0	0	0	1,011,395	0	1,011,395
Total Cost of function Local Police and Prisons		890,841	546,672	704,516	5,014,125	216,679	6,481,992
Total Cost of Administration		890,841	546,672	704,516	5,014,125	216,679	6,481,992

Vote: 508 Gulu District

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	234,823	279,249
District Unconditional Grant - Non Wage	234,823	279,249
<i>Development Revenues</i>	296,451	267,920
LGMSD (Former LGDP)	296,451	267,920
Total Revenues	531,274	547,169
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	234,823	279,249
Wage		0
Non Wage	234,823	279,249
<i>Development Expenditure</i>	296,451	244,243
Domestic Development	296,451	244,242.571
Donor Development	0	0
Total Expenditure	531,274	523,491

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263104 Transfers to other gov't units(current)	234,823					0
263201 LG Conditional grants(capital)	296,451					0
Total Cost of Output 138151:	531,274					0
Total Cost of Lower Local Services	531,274					0
Total Cost of function District and Urban Administration	531,274					0
Total Cost of Multi-sectoral Transfers to LLGs	531,274					0

Vote: 508 Gulu District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>318,145</i>	<i>326,315</i>
District Unconditional Grant - Non Wage	110,625	82,968
Hard to reach allowances		
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	169,414	145,962
Locally Raised Revenues	31,106	92,135
Conditional Grant to PAF monitoring	7,000	5,250
<i>Development Revenues</i>	<i>344,958</i>	<i>220,886</i>
Equalisation Grant	12,653	12,653
LGMSD (Former LGDP)	232,158	121,385
Other Transfers from Central Government	23,799	10,500
Unspent balances – Other Government Transfers	76,348	76,348
Total Revenues	663,103	547,201
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>318,145</i>	<i>321,636</i>
Wage	169,414	145,962
Non Wage	148,731	175,674
<i>Development Expenditure</i>	<i>344,958</i>	<i>220,866</i>
Domestic Development	344,958	220,865.671
Donor Development	0	0
Total Expenditure	663,103	542,501

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:148159 Multi sectoral Transfers to Lower Local Governments

Vote: 508 Gulu District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	72,809	0	0	72,809
Total LCIII: Awach Sub- County		LCIV: Aswa County					1,715
LCII: Paduny Parish	LCI: Not Specified	Awach Sub-County		Source:Locally Raised Revenues			1,715
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					8,100
LCII: Punena Parish	LCI: Not Specified	Bungatira Sub- County		Source:Locally Raised Revenues			8,100
Total LCIII: Paicho Sub- County		LCIV: Aswa County					3,278
LCII: Kal Alii Parish	LCI: Not Specified	Paicho Sub-County		Source:Locally Raised Revenues			3,278
Total LCIII: Palaro Sub- County		LCIV: Aswa County					3,011
LCII: Labworomor Parish	LCI: Not Specified	Palaro Sub- County		Source:Locally Raised Revenues			3,011
Total LCIII: Unyama Sub- County		LCIV: Aswa County					1,194
LCII: Anyaya Parish	LCI: Not Specified	Unyama Sub- County		Source:Locally Raised Revenues			1,194
Total LCIII: Bobi Sub- County		LCIV: Omoro County					6,876
LCII: Paidongo Parish	LCI: Not Specified	Bobi Sub- County		Source:Locally Raised Revenues			6,876
Total LCIII: Koro Sub- County		LCIV: Omoro County					7,445
LCII: Lapainat East Parish	LCI: Not Specified	Koro Sub- County		Source:Locally Raised Revenues			7,445
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					10,230
LCII: Lanenober Parish	LCI: Not Specified	Lakwana Sub- County		Source:Locally Raised Revenues			10,230
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					7,634
LCII: Gem Parish	LCI: Not Specified	Lalogi Sub- County		Source:Locally Raised Revenues			7,634
Total LCIII: Odek Sub- County		LCIV: Omoro County					23,327
LCII: Lamola Parish	LCI: Not Specified	Odek Sub-County		Source:Locally Raised Revenues			23,327
Total Cost of Output 148159:		0	0	72,809	0	0	72,809
Total Cost of Lower Local Services		0	0	72,809	0	0	72,809
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services							
211101	General Staff Salaries	169,414	221,527				221,527
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,400			2,400
211103	Allowances	10,406		4,301			4,301
213001	Medical Expenses(To Employees)	500					0
221001	Advertising and Public Relations	200		200			200
221002	Workshops and Seminars	1,850		1,662			1,662
221003	Staff Training	1,012		1,200			1,200
221007	Books, Periodicals and Newspapers	500		600			600
221008	Computer Supplies and IT Services	1,500		2,500			2,500
221009	Welfare and Entertainment	4,000					0
221011	Printing, Stationery, Photocopying and Binding	21,625		25,649			25,649
221014	Bank Charges and other Bank related costs	1,500		1,500			1,500
221016	IFMS Recurrent Costs	0		7,584			7,584
221017	Subscriptions	1,000		500			500
222001	Telecommunications	1,500		1,000			1,000
223005	Electricity	8,000		7,000			7,000
223006	Water	3,000		2,000			2,000
224002	General Supply of Goods and Services	5,000		5,000			5,000
225001	Consultancy Services- Short-term	0		0			0
226001	Insurances	0		0			0
226002	Licenses	0		0			0
227001	Travel Inland	2,000		19,450			19,450
227002	Travel Abroad	0		0			0
227003	Carriage, Haulage, Freight and Transport Hire	0		0			0
227004	Fuel, Lubricants and Oils	8,081		17,081			17,081

Vote: 508 Gulu District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228001	Maintenance - Civil	0		0			0
228002	Maintenance - Vehicles	6,538		12,538			12,538
228003	Maintenance Machinery, Equipment and Furniture	1,000		2,000			2,000
228004	Maintenance Other	0		0			0
273102	Incapacity, death benefits and and funeral expenses	299					0
282102	Fines and Penalties	17,000					0
282151	Fines and Penalties to other govt units	0		52,000			52,000
Total Cost of Output 148101:		265,925	221,527	166,166			387,693
Output:148102 Revenue Management and Collection Services							
211103	Allowances	13,560					0
221001	Advertising and Public Relations	300		500			500
221002	Workshops and Seminars	2,500					0
221003	Staff Training	500					0
221009	Welfare and Entertainment	1,500					0
221011	Printing, Stationery, Photocopying and Binding	4,000		1,000			1,000
227001	Travel Inland	100		13,500			13,500
227004	Fuel, Lubricants and Oils	4,500		5,000			5,000
Total Cost of Output 148102:		26,960		20,000			20,000
Output:148103 Budgeting and Planning Services							
211103	Allowances	3,500		940			940
221001	Advertising and Public Relations	0		300			300
221002	Workshops and Seminars	0		500			500
221003	Staff Training	0		500			500
221009	Welfare and Entertainment	1,000		500			500
221011	Printing, Stationery, Photocopying and Binding	1,480		1,826			1,826
224002	General Supply of Goods and Services	0		1,500			1,500
227001	Travel Inland	0		5,000			5,000
227004	Fuel, Lubricants and Oils	0		435			435
Total Cost of Output 148103:		5,980		11,501			11,501
Output:148104 LG Expenditure mangement Services							
211103	Allowances	3,000					0
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221014	Bank Charges and other Bank related costs	279					0
222001	Telecommunications	500					0
224002	General Supply of Goods and Services	1,000		1,000			1,000
227001	Travel Inland	500		2,000			2,000
227004	Fuel, Lubricants and Oils	861		500			500
273102	Incapacity, death benefits and and funeral expenses	0		500			500
Total Cost of Output 148104:		8,140		5,000			5,000
Output:148105 LG Accounting Services							
211103	Allowances	2,500					0
221003	Staff Training	0		393			393
221007	Books, Periodicals and Newspapers	0		531			531
221011	Printing, Stationery, Photocopying and Binding	700		1,500			1,500
222001	Telecommunications	200					0
227001	Travel Inland	0		4,100			4,100
227004	Fuel, Lubricants and Oils	740		2,786			2,786

Vote: 508

Gulu District

Workplan 2: Finance

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148105:</i>	<i>4,140</i>		9,310			<i>9,310</i>
Total Cost of Higher LG Services	311,145	221,527	211,977			433,504
Total Cost of function Financial Management and Accountability(LG)	311,145	221,527	284,786	0	0	506,313
Total Cost of Finance	311,145	221,527	284,786	0	0	506,313

Vote: 508 Gulu District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	592,987	622,008	738,404
Multi-Sectoral Transfers to LLGs			75,554
Conditional transfers to DSC Operational Costs	87,715	80,698	58,617
Conditional transfers to Salary and Gratuity for LG ele	135,720	127,320	135,720
District Unconditional Grant - Non Wage	40,081	55,150	17,500
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,304	102,996
Locally Raised Revenues	150,435	127,802	190,031
Conditional Grant to PAF monitoring	7,000	7,000	8,970
Other Transfers from Central Government		2,600	
Transfer of District Unconditional Grant - Wage	46,233	46,233	66,576
Conditional transfers to Councillors allowances and E:	79,211	130,901	59,040
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
<i>Development Revenues</i>	100	33,366	100
Donor Funding	100	33,366	100
Total Revenues	593,087	655,374	738,504
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	592,987	621,797	738,404
Wage	199,953	254,119	225,696
Non Wage	393,034	367,678	512,708
<i>Development Expenditure</i>	100	33,366	100
Domestic Development	0	0	0
Donor Development	100	33,366	100
Total Expenditure	593,087	655,163	738,504

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:138259 Multi sectoral Transfers to Lower Local Governments

Vote: 508 Gulu District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263104	Transfers to other gov't units(current)	0	0	75,554	0	0	75,554	
Total LCIII: Awach Sub- County		LCIV: Aswa County					9,357	
LCII: Paduny Parish	LCI: Payuta Village	Awach SC	Source:Locally Raised Revenues					9,357
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					5,740	
LCII: Punena Parish	LCI: Lagwiny Village	Bungatira SC	Source:Locally Raised Revenues					5,740
Total LCIII: Paicho Sub- County		LCIV: Aswa County					7,400	
LCII: Kal Alii Parish	LCI: Te-Olam Village	Paicho SC	Source:Locally Raised Revenues					7,400
Total LCIII: Palaro Sub- County		LCIV: Aswa County					5,291	
LCII: Labworomor Parish	LCI: Agoro Village	Palaro SC	Source:Locally Raised Revenues					5,291
Total LCIII: Patiko Sub- County		LCIV: Aswa County					5,940	
LCII: Kal Parish	LCI: Pajaa Village	Patiko SC	Source:Locally Raised Revenues					5,940
Total LCIII: Unyama Sub- County		LCIV: Aswa County					4,060	
LCII: Unyama Parish	LCI: Unyama A	Unyama SC	Source:Locally Raised Revenues					4,060
Total LCIII: Bobi Sub- County		LCIV: Omoro County					5,700	
LCII: Paidwe Parish	LCI: Pato Village	Bobi Sc	Source:Locally Raised Revenues					5,700
Total LCIII: Koro Sub- County		LCIV: Omoro County					5,860	
LCII: Pageya Parish	LCI: Koro Kal Village	Koro SC	Source:Locally Raised Revenues					5,860
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					10,628	
LCII: Lanenober Parish	LCI: Keto Village	Lakwana SC	Source:Locally Raised Revenues					10,628
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					7,711	
LCII: Gem Parish	LCI: Opwach Village	Lalogi SC	Source:Locally Raised Revenues					7,711
Total LCIII: Ongako Sub- County		LCIV: Omoro County					7,867	
LCII: Ongako Kal Parish	LCI: Kal Village	Ongako Sc	Source:Locally Raised Revenues					7,867
Total Cost of Output 138259:		0	0	75,554	0	0	75,554	
Total Cost of Lower Local Services		0	0	75,554	0	0	75,554	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138201 LG Council Administration services								
211101	General Staff Salaries	46,233	66,576				66,576	
211103	Allowances	8,000		5,499			5,499	
213001	Medical Expenses(To Employees)	810		500			500	
213002	Incapacity, death benefits and funeral expenses	1,000		1,500			1,500	
221001	Advertising and Public Relations	100		150			150	
221003	Staff Training	1,000		500			500	
221005	Hire of Venue (chairs, projector etc)	0		700			700	
221007	Books, Periodicals and Newspapers	780		550			550	
221008	Computer Supplies and IT Services	1,000		1,500			1,500	
221009	Welfare and Entertainment	3,500		3,500			3,500	
221011	Printing, Stationery, Photocopying and Binding	1,000		2,500			2,500	
221012	Small Office Equipment	300		500			500	
221014	Bank Charges and other Bank related costs	1,000		1,000			1,000	
221017	Subscriptions	4,000		4,000		100	4,100	
222001	Telecommunications	3,700		4,680			4,680	
222002	Postage and Courier	50					0	
223005	Electricity	1,000		1,000			1,000	
223006	Water	1,800		1,000			1,000	
224002	General Supply of Goods and Services	800		600			600	
227001	Travel Inland	500		11,970			11,970	
227002	Travel Abroad	1,000		1,000			1,000	
227004	Fuel, Lubricants and Oils	15,000		17,500			17,500	
228001	Maintenance - Civil	200		282			282	

Vote: 508

Gulu District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002	Maintenance - Vehicles	4,323		3,500			3,500
228003	Maintenance Machinery, Equipment and Furniture	0		2,000			2,000
Total Cost of Output 138201:		97,096	66,576	65,931		100	132,607
Output:138202 LG procurement management services							
211103	Allowances	0		5,299			5,299
Total Cost of Output 138202:		0		5,299			5,299
Output:138203 LG staff recruitment services							
211103	Allowances	5,805		2,160			2,160
212107	Statutory	4,800					0
213001	Medical Expenses(To Employees)	230		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
213004	Gratuity Payments	0		4,800			4,800
221001	Advertising and Public Relations	7,500		500			500
221004	Recruitment Expenses	68,388		8,000			8,000
221007	Books, Periodicals and Newspapers	0		1,095			1,095
221008	Computer Supplies and IT Services	1,000		500			500
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	3,336		3,860			3,860
221012	Small Office Equipment	0		1,402			1,402
221017	Subscriptions	630		300			300
221410	DSC Chair's Salaries	18,000	23,400				23,400
222001	Telecommunications	0		600			600
223005	Electricity	0		1,000			1,000
223006	Water	0		1,000			1,000
224002	General Supply of Goods and Services	0		1,000			1,000
227001	Travel Inland	0		32,000			32,000
227004	Fuel, Lubricants and Oils	3,502		2,000			2,000
228002	Maintenance - Vehicles	4,802		1,200			1,200
Total Cost of Output 138203:		118,993	23,400	63,417			86,817
Output:138204 LG Land management services							
211103	Allowances	38,920		29,800			29,800
221001	Advertising and Public Relations	1,757					0
221007	Books, Periodicals and Newspapers	100					0
221011	Printing, Stationery, Photocopying and Binding	2,018		1,200			1,200
222002	Postage and Courier	100					0
222003	Information and Communications Technology	0		74,876			74,876
227001	Travel Inland	0		6,080			6,080
227004	Fuel, Lubricants and Oils	1,200		400			400
Total Cost of Output 138204:		44,095		112,356			112,356
Output:138205 LG Financial Accountability							
211103	Allowances	11,320		800			800
221011	Printing, Stationery, Photocopying and Binding	1,400		1,500			1,500
222001	Telecommunications	200		200			200
222002	Postage and Courier	50					0
227001	Travel Inland	725		11,840			11,840
227004	Fuel, Lubricants and Oils	600		600			600
228002	Maintenance - Vehicles	500		586			586
Total Cost of Output 138205:		14,795		15,526			15,526

Vote: 508

Gulu District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138206 LG Political and executive oversight							
211101 General Staff Salaries	135,720						0
211103 Allowances	53,827			59,040			59,040
211104 Statutory salaries	13,424						0
212107 Statutory	61,200						0
221444 Salary and Gratuity for LG elected Political Leaders	0	135,720					135,720
227001 Travel Inland	0			56,489			56,489
Total Cost of Output 138206:	264,171	135,720	115,529				251,249
Output:138207 Standing Committees Services							
211103 Allowances	53,825						0
227001 Travel Inland	0			59,096			59,096
Total Cost of Output 138207:	53,825			59,096			59,096
Total Cost of Higher LG Services	592,975	225,696	437,154			100	662,950
Total Cost of function Local Statutory Bodies	592,975	225,696	512,708	0		100	738,504
Total Cost of Statutory Bodies	592,975	225,696	512,708	0		100	738,504

Vote: 508 Gulu District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	293,322	335,994
Multi-Sectoral Transfers to LLGs		645,357
Conditional Grant to Agric. Ext Salaries	18,686	1,320
Conditional transfers to Production and Marketing	90,356	22,429
District Unconditional Grant - Non Wage	27,486	331,280
Locally Raised Revenues	30,560	30,301
Other Transfers from Central Government		30,820
Transfer of District Unconditional Grant - Wage	126,234	25,000
		204,206
<i>Development Revenues</i>	1,856,158	1,788,458
Conditional transfers to Production and Marketing	91,517	1,529,521
Donor Funding	36,973	
Equalisation Grant	40,000	
Locally Raised Revenues	15,000	15,000
Unspent balances – Conditional Grants	467	
Unspent balances – Other Government Transfers		40,000
Conditional Grant for NAADS	1,672,201	1,474,521
Total Revenues	2,149,480	2,124,452
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	293,322	335,993
Wage	144,920	645,357
Non Wage	148,402	226,635
<i>Development Expenditure</i>	1,856,158	1,773,813
Domestic Development	1,819,185	1,529,521
Donor Development	36,973	26,994
Total Expenditure	2,149,480	2,109,806
		2,174,878

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:018151 LLG Advisory Services (LLS)

Vote: 508 Gulu District

Workplan 4: Production and Marketing

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)		1,302,212	0	0	1,359,601	0	1,359,601
Total LCIII: Awach Sub- County			LCIV: Aswa County					82,970
LCII: Gwengdiya Parish	LCI: Not Specified	Awach sub county	Source:Conditional Grant for NAADS					20,743
LCII: Paduny Parish	LCI: Awach sub county	Awach Sub county	Source:Conditional Grant for NAADS					20,743
LCII: Paibona Parish	LCI: Awach sub county	Awach sub county	Source:Conditional Grant for NAADS					20,743
LCII: Pukony Parish	LCI: Awach sub county	Awach sub county	Source:Conditional Grant for NAADS					20,743
Total LCIII: Bungatira Sub- County			LCIV: Aswa County					99,310
LCII: Agonga Parish	LCI: Bungatira sub county	Bungatira sub county	Source:Conditional Grant for NAADS					14,174
LCII: Atiabar Parish	LCI: Bungatira sub county	Bungatira sub county	Source:Conditional Grant for NAADS					14,174
LCII: Laliya Parish	LCI: Bungatira sub county	Bungatira sub county	Source:Conditional Grant for NAADS					14,153
LCII: Laroo Parish	LCI: Bungatira sub county	Bungatira sub county	Source:Conditional Grant for NAADS					14,283
LCII: Oitino Parish	LCI: Bungatira sub county	Bungatira sub county	Source:Conditional Grant for NAADS					14,174
LCII: Pabwo Parish	LCI: Bungatira sub county	Bungatira sub county	Source:Conditional Grant for NAADS					14,175
LCII: Punena Parish	LCI: Bungatira sub county	Bungatira sub county	Source:Conditional Grant for NAADS					14,174
Total LCIII: Paicho Sub- County			LCIV: Aswa County					82,970
LCII: Kal Alii Parish	LCI: Paicho sub county	Paicho sub county	Source:Conditional Grant for NAADS					20,743
LCII: Kal Umu Parish	LCI: Paicho sub county	Paicho sub county	Source:Conditional Grant for NAADS					20,743
LCII: Omel Parish	LCI: Paicho sub county	Paicho sub county	Source:Conditional Grant for NAADS					20,743
LCII: Pagik Parish	LCI: Paicho sub county	Paicho sub county	Source:Conditional Grant for NAADS					20,743
Total LCIII: Palaro Sub- County			LCIV: Aswa County					77,622
LCII: Labworomor Parish	LCI: Palaro sub county	Palaro sub county	Source:Conditional Grant for NAADS					25,874
LCII: Mede Parish	LCI: Palaro sub county	Palaro sub county	Source:Conditional Grant for NAADS					25,874
LCII: Owalo Parish	LCI: Palaro sub county	Palaro sub county	Source:Conditional Grant for NAADS					25,874
Total LCIII: Patiko Sub- County			LCIV: Aswa County					77,622
LCII: Kal Parish	LCI: Patiko sub county	Patiko sub county	Source:Conditional Grant for NAADS					25,874
LCII: Pawel Parish	LCI: Patiko sub county	Patiko sub county	Source:Conditional Grant for NAADS					25,874
LCII: Pugwinyi Parish	LCI: Patiko sub county	Patiko sub county	Source:Conditional Grant for NAADS					25,874
Total LCIII: Unyama Sub- County			LCIV: Aswa County					82,970
LCII: Anyaya Parish	LCI: Unyama sub county	Unyama sub county	Source:Conditional Grant for NAADS					20,743
LCII: Oding Parish	LCI: Unyama	Unyama sub county	Source:Conditional Grant for NAADS					20,743
LCII: Pakwelo Parish	LCI: Unyama sub county	Unyama sub county	Source:Conditional Grant for NAADS					20,743
LCII: Unyama Parish	LCI: Not Specified	Unyama Sub County	Source:Conditional Grant for NAADS					20,743
Total LCIII: Bar- dege Division			LCIV: Gulu Municipal Council					82,970
LCII: Bar- dege Parish	LCI: Bardege Division	Bardege Division	Source:Conditional Grant for NAADS					20,743
LCII: For God Parish	LCI: Bardege Division	Bardege Division	Source:Conditional Grant for NAADS					20,743
LCII: Kanyagoga Parish	LCI: Bardege Division	Bardege Division	Source:Conditional Grant for NAADS					20,743
LCII: Kasubi parish	LCI: Bardege Division	Bardege Division	Source:Conditional Grant for NAADS					20,743
Total LCIII: Laroo Division			LCIV: Gulu Municipal Council					82,970
LCII: Agwee Parish	LCI: Laroo Division	Laroo Division	Source:Conditional Grant for NAADS					20,743
LCII: Iriaga Parish	LCI: Laroo Division	Laroo Division	Source:Conditional Grant for NAADS					20,743
LCII: Pece Prisons Parish	LCI: Layibi Division	Laroo Division	Source:Conditional Grant for NAADS					20,743
LCII: Queen's Avenue Parish	LCI: Laroo Division	Laroo Division	Source:Conditional Grant for NAADS					20,743
Total LCIII: Layibi Division			LCIV: Gulu Municipal Council					82,970
LCII: Kirombe parish	LCI: Layibi Division	Layibi Division	Source:Conditional Grant for NAADS					20,743
LCII: Library Parish	LCI: Layibi Division	Layibi Division	Source:Conditional Grant for NAADS					20,743
LCII: Patuda Parish	LCI: Layibi Division	Layibi Division	Source:Conditional Grant for NAADS					20,743
LCII: Techo Parish	LCI: Layibi Division	Layibi Division	Source:Conditional Grant for NAADS					20,743
Total LCIII: Pece Division			LCIV: Gulu Municipal Council					82,970
LCII: Labour Line parish	LCI: Pece Division	Pece Division	Source:Conditional Grant for NAADS					20,743
LCII: Pawel Parish	LCI: Pece Division	Pece Division	Source:Conditional Grant for NAADS					20,743
LCII: Te- gwana Parish	LCI: Pece Division	Pece Division	Source:Conditional Grant for NAADS					20,743
LCII: Vanguard Parish	LCI: Pece Division	Pece Division	Source:Conditional Grant for NAADS					20,743
Total LCIII: Bobi Sub- County			LCIV: Omoro County					88,198
LCII: Paidongo Parish	LCI: Bobi sub county	Bobi sub county	Source:Conditional Grant for NAADS					17,664

Vote: 508 Gulu District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Paidwe Parish	LCI: Bobi sub county	Bobi sub county			Source:Conditional Grant for NAADS		17,634
LCII: Palenga Parish	LCI: Bobi sub county	Bobi sub county			Source:Conditional Grant for NAADS		17,634
LCII: Palwo Parish	LCI: Bobi sub county	Bobi sub county			Source:Conditional Grant for NAADS		17,634
LCII: Patek Parish	LCI: Bobi sub county	Bobi sub county			Source:Conditional Grant for NAADS		17,634
Total LCIII: Koro Sub- County		LCIV: Omoro County					93,665
LCII: Acoyo Parish	LCI: Koro sub county	Koro sub county			Source:Conditional Grant for NAADS		15,611
LCII: Ibakara Parish	LCI: Koro sub county	Koro sub county			Source:Conditional Grant for NAADS		15,611
LCII: Labwoc Parish	LCI: Koro sub county	Koro sub county			Source:Conditional Grant for NAADS		15,611
LCII: Lapainat East Parish	LCI: Koro sub county	Koro sub county			Source:Conditional Grant for NAADS		15,611
LCII: Lapainat west Parish	LCI: Koro sub county	Koro sub county			Source:Conditional Grant for NAADS		15,611
LCII: Pageya Parish	LCI: Koro sub county	Koro sub county			Source:Conditional Grant for NAADS		15,611
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					82,970
LCII: Lanenober Parish	LCI: Lakwana sub county	Lakwana sub county			Source:Conditional Grant for NAADS		20,743
LCII: Lujorongole Parish	LCI: Lakwana sub county	Lakwana sub county			Source:Conditional Grant for NAADS		20,743
LCII: Parak Parish	LCI: Lakwana sub county	Lakwana sub county			Source:Conditional Grant for NAADS		20,743
LCII: Te-got Parish	LCI: Lakwana sub county	Lakwana sub county			Source:Conditional Grant for NAADS		20,743
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					88,257
LCII: Gem Parish	LCI: Lalogi sub county	Lalogi sub county			Source:Conditional Grant for NAADS		17,663
LCII: Idobo Parish	LCI: Lalogi sub county	Lalogi sub county			Source:Conditional Grant for NAADS		17,663
LCII: Jaka Parish	LCI: Lalogi sub county	Lalogi sub county			Source:Conditional Grant for NAADS		17,663
LCII: Lukwir Parish	LCI: Lalogi sub county	Lalogi sub county			Source:Conditional Grant for NAADS		17,633
LCII: Parwech Parish	LCI: Lalogi sub county	Lalogi sub county			Source:Conditional Grant for NAADS		17,633
Total LCIII: Odek Sub- County		LCIV: Omoro County					82,970
LCII: Binya Parish	LCI: Odek sub county	Odek sub county			Source:Conditional Grant for NAADS		20,743
LCII: Lamola Parish	LCI: Odek sub county	Odek sub county			Source:Conditional Grant for NAADS		20,743
LCII: Lukwor Parish	LCI: Odek sub county	Odek sub county			Source:Conditional Grant for NAADS		20,743
LCII: Palaro Parish	LCI: Odek sub county	Odek sub county			Source:Conditional Grant for NAADS		20,743
Total LCIII: Ongako Sub- County		LCIV: Omoro County					88,197
LCII: Abwoch Parish	LCI: Ongako sub county	Ongako sub county			Source:Conditional Grant for NAADS		17,663
LCII: Alokolum Parish	LCI: ongako sub county	Ongako sub county			Source:Conditional Grant for NAADS		17,633
LCII: Ongako Kal Parish	LCI: Ongako sub county	Ongako sub county			Source:Conditional Grant for NAADS		17,633
LCII: Onyona Parish	LCI: Ongako sub count	Ongako sub county			Source:Conditional Grant for NAADS		17,633
LCII: Patuda Parish	LCI: Ongako sub county	Ongako sub county			Source:Conditional Grant for NAADS		17,633
Total Cost of Output 018151:		1,302,212	0	0	1,359,601	0	1,359,601
Output:018159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	1,320	0	0	1,320
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					300
LCII: Punena Parish	LCI: Not Specified	Bungatira SC			Source:Locally Raised Revenues		300
Total LCIII: Palaro Sub- County		LCIV: Aswa County					150
LCII: Owalo Parish	LCI: Not Specified	Palaro SC			Source:Locally Raised Revenues		150
Total LCIII: Odek Sub- County		LCIV: Omoro County					870
LCII: Palaro Parish	LCI: Not Specified	Odeek SC			Source:Locally Raised Revenues		870
Total Cost of Output 018159:		0	0	1,320	0	0	1,320
Total Cost of Lower Local Services		1,302,212	0	1,320	1,359,601	0	1,360,921
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		35,520					0
212101 Social Security Contributions (NSSF)		2,952					0
221001 Advertising and Public Relations		0			1,500		1,500
221002 Workshops and Seminars		18,045			23,000		23,000
221005 Hire of Venue (chairs, projector etc)		0			500		500
221011 Printing, Stationery, Photocopying and Binding		0			1,000		1,000
227001 Travel Inland		0			5,200		5,200

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Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		0			6,000		6,000
228002 Maintenance - Vehicles		0			4,552		4,552
Total Cost of Output 018101:		56,517			41,752		41,752
Output:018102 Technology Promotion and Farmer Advisory Services							
211103 Allowances		15,976					0
221002 Workshops and Seminars		0			6,500		6,500
221011 Printing, Stationery, Photocopying and Binding		0			500		500
227001 Travel Inland		0			7,000		7,000
Total Cost of Output 018102:		15,976			14,000		14,000
Output:018103 Cross cutting Training (Development Centres)							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		246,240					0
211104 Statutory salaries		0			35,520		35,520
212101 Social Security Contributions (NSSF)		20,160			2,952		2,952
221002 Workshops and Seminars		11,276			18,250		18,250
Total Cost of Output 018103:		277,676			56,722		56,722
Total Cost of Higher LG Services		350,169			112,474		112,474
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment							
231004 Transport Equipment		0	0	0	9,000	0	9,000
Total LCIII: Bar- dege Division		LCIV: Gulu Municipal Council					9,000
LCII: Kasubi parish	LCI: Not Specified	vehicle maintenance	Source:Conditional Grant for NAADS				9,000
Total Cost of Output 018175:		0	0	0	9,000	0	9,000
Output:018176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		0	0	0	8,446	0	8,446
Total LCIII: Bar- dege Division		LCIV: Gulu Municipal Council					8,446
LCII: Kasubi parish	LCI: Not Specified	District operations,computer maintenance and ICT s	Source:Conditional Grant for NAADS				8,446
Total Cost of Output 018176:		0	0	0	8,446	0	8,446
Total Cost of Capital Purchases		0	0	0	17,446	0	17,446
Total Cost of function Agricultural Advisory Services		1,652,381	0	1,320	1,489,521	0	1,490,841

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101 General Staff Salaries		144,920	226,635				226,635
211103 Allowances		31,000					0
212201 Social Security Contributions		0		0			0
213002 Incapacity, death benefits and funeral expenses		2		0			0
221007 Books, Periodicals and Newspapers		300		840			840
221008 Computer Supplies and IT Services		5,825		500			500
221011 Printing, Stationery, Photocopying and Binding		6,112		1,500			1,500
221014 Bank Charges and other Bank related costs		1,280		1,500			1,500
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)		15,000		9,700			9,700
222001 Telecommunications		200		500			500
223005 Electricity		1,148		1,000			1,000
223006 Water		800		1,000			1,000
224002 General Supply of Goods and Services		43,175		53,063			53,063
227001 Travel Inland		100		17,555			17,555
227004 Fuel, Lubricants and Oils		45,188		12,000			12,000

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Gulu District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228001 Maintenance - Civil	500			500			500
228002 Maintenance - Vehicles	9,883			6,141			6,141
228003 Maintenance Machinery, Equipment and Furniture	2			0			0
Total Cost of Output 018201:	305,435		226,635	105,800			332,435
Output:018202 Crop disease control and marketing							
211103 Allowances	6,576						0
213002 Incapacity, death benefits and funeral expenses	0			700			700
221001 Advertising and Public Relations	0			500			500
221002 Workshops and Seminars	300						0
221007 Books, Periodicals and Newspapers	0			700			700
221008 Computer Supplies and IT Services	500			1,500			1,500
221009 Welfare and Entertainment	1,300			2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	700			2,200			2,200
221012 Small Office Equipment	250						0
222001 Telecommunications	200			500			500
222002 Postage and Courier	0			100			100
223005 Electricity	280			450			450
223006 Water	140			300			300
224002 General Supply of Goods and Services	500			3,000			3,000
227001 Travel Inland	0			14,134			14,134
227004 Fuel, Lubricants and Oils	5,327			7,927			7,927
228002 Maintenance - Vehicles	7,602			7,396			7,396
Total Cost of Output 018202:	23,675			41,407			41,407
Output:018202p PRDP-Crop disease control and marketing							
224002 General Supply of Goods and Services	0			174,000			174,000
Total Cost of Output 018202p:	0			174,000			174,000
Output:018204 Livestock Health and Marketing							
211103 Allowances	9,469						0
221001 Advertising and Public Relations	0			1,500			1,500
221008 Computer Supplies and IT Services	0			700			700
221011 Printing, Stationery, Photocopying and Binding	2,010			1,600			1,600
222001 Telecommunications	0			500			500
222003 Information and Communications Technology	1			450			450
224002 General Supply of Goods and Services	0			3,000			3,000
227001 Travel Inland	0			8,794			8,794
227004 Fuel, Lubricants and Oils	8,802			8,036			8,036
228001 Maintenance - Civil	0			970			970
228002 Maintenance - Vehicles	1,630			890			890
228004 Maintenance Other	0			1,000			1,000
Total Cost of Output 018204:	21,912			27,440			27,440
Output:018205 Fisheries regulation							
211103 Allowances	6,723						0
213001 Medical Expenses(To Employees)	0						0
213002 Incapacity, death benefits and funeral expenses	0						0
221001 Advertising and Public Relations	120			300			300
221002 Workshops and Seminars	0						0
221003 Staff Training	0						0
221007 Books, Periodicals and Newspapers	0			600			600

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Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer Supplies and IT Services		900		1,551			1,551
221009 Welfare and Entertainment		0					0
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
222001 Telecommunications		0					0
222002 Postage and Courier		0					0
224002 General Supply of Goods and Services		1,700		3,000			3,000
227001 Travel Inland		0		8,000			8,000
227002 Travel Abroad		0					0
227004 Fuel, Lubricants and Oils		5,841		7,312			7,312
228002 Maintenance - Vehicles		1,215		1,200			1,200
228003 Maintenance Machinery, Equipment and Furniture		0		300			300
228004 Maintenance Other		0		300			300
273102 Incapacity, death benefits and funeral expenses		0		250			250
Total Cost of Output 018205:		17,499		23,813			23,813
Output:018206 Vermin control services							
211103 Allowances		1,200					0
221008 Computer Supplies and IT Services		100					0
221011 Printing, Stationery, Photocopying and Binding		200		400			400
221012 Small Office Equipment		0		107			107
224002 General Supply of Goods and Services		300					0
227001 Travel Inland		0		3,483			3,483
227004 Fuel, Lubricants and Oils		1,200		3,660			3,660
228002 Maintenance - Vehicles		245		1,100			1,100
Total Cost of Output 018206:		3,245		8,750			8,750
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103 Allowances		5,165					0
221008 Computer Supplies and IT Services		500					0
221011 Printing, Stationery, Photocopying and Binding		800		600			600
221012 Small Office Equipment		0		453			453
224002 General Supply of Goods and Services		800					0
227001 Travel Inland		0		6,460			6,460
227004 Fuel, Lubricants and Oils		5,138		4,700			4,700
228002 Maintenance - Vehicles		610		1,000			1,000
Total Cost of Output 018207:		13,013		13,213			13,213
Output:018209 Support to DATICs							
221010 Special Meals and Drinks		0		500			500
221011 Printing, Stationery, Photocopying and Binding		0		227			227
224002 General Supply of Goods and Services		0		2,181			2,181
227001 Travel Inland		0		3,174			3,174
227004 Fuel, Lubricants and Oils		0		1,997			1,997
228002 Maintenance - Vehicles		0		200			200
Total Cost of Output 018209:		0		8,279			8,279
Total Cost of Higher LG Services		384,779	226,635	402,702			629,337
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018284 Plant clinic/mini laboratory construction							
231001 Non-Residential Buildings		0	0	0	40,000	0	40,000
Total LCIII: Laroo Division							40,000
LCII: Iriaga Parish	LCI: Not Specified	Construction of Animal Clinic					Source:District Equalisation Grant
							40,000

Vote: 508 Gulu District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018284:</i>	0	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	0	40,000	0	40,000
Total Cost of function District Production Services	384,779	226,635	402,702	40,000	0	669,337

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018301 Trade Development and Promotion Services</i>						
221002 Workshops and Seminars	0		1,160			1,160
221007 Books, Periodicals and Newspapers	0		360			360
221011 Printing, Stationery, Photocopying and Binding	0		400			400
224002 General Supply of Goods and Services	0		420			420
227001 Travel Inland	0		300			300
227004 Fuel, Lubricants and Oils	0		370			370
<i>Total Cost of Output 018301:</i>	<i>0</i>		3,010			3,010
<i>Output:018302 Enterprise Development Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0		70			70
227001 Travel Inland	0		200			200
227004 Fuel, Lubricants and Oils	0		1,400			1,400
<i>Total Cost of Output 018302:</i>	<i>0</i>		1,670			1,670
<i>Output:018303 Market Linkage Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0		10			10
227001 Travel Inland	0		660			660
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 018303:</i>	<i>0</i>		1,670			1,670
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0		900			900
227001 Travel Inland	0		1,375			1,375
227004 Fuel, Lubricants and Oils	0		1,900			1,900
<i>Total Cost of Output 018304:</i>	<i>0</i>		4,175			4,175
<i>Output:018305 Tourism Promotional Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0		200			200
224002 General Supply of Goods and Services	0		250			250
226001 Insurances	0		50			50
226002 Licenses	0		50			50
227001 Travel Inland	0		120			120
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 018305:</i>	<i>0</i>		1,670			1,670
<i>Output:018306 Industrial Development Services</i>						
222003 Information and Communications Technology	0		600			600
227001 Travel Inland	0		425			425
227004 Fuel, Lubricants and Oils	0		1,000			1,000
228002 Maintenance - Vehicles	0		480			480
<i>Total Cost of Output 018306:</i>	<i>0</i>		2,505			2,505
Total Cost of Higher LG Services	0		14,700			14,700
Total Cost of function District Commercial Services	0		14,700			14,700
Total Cost of Production and Marketing	2,037,160	226,635	418,722	1,529,521	0	2,174,878

Vote: 508 Gulu District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	2,813,729	3,091,418
Multi-Sectoral Transfers to LLGs		4,194,071
Conditional Grant to PHC- Non wage	165,411	3,050
Conditional Grant to PHC Salaries	1,807,416	165,411
District Unconditional Grant - Non Wage	12,600	2,585,656
Locally Raised Revenues	21,340	14,677
Conditional Grant to NGO Hospitals	781,962	25,041
Other Transfers from Central Government	25,000	781,662
Hard to reach allowances		32,000
		586,574
<i>Development Revenues</i>	3,056,766	2,283,659
Unspent balances – Conditional Grants	390,807	1,406,508
District Equalisation Grant		143,954
Donor Funding	710,916	30,863
LGMSD (Former LGDP)		377,410
Multi-Sectoral Transfers to LLGs		82,094
Conditional Grant to PHC - development	1,955,043	14,325
Unspent balances – Other Government Transfers		737,862
		20,000
Total Revenues	5,870,495	5,375,077
		5,600,580
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	2,813,729	3,088,751
Wage	1,807,416	4,194,071
Non Wage	1,006,313	2,585,656
		1,608,415
<i>Development Expenditure</i>	3,056,766	2,258,606
Domestic Development	2,345,850	1,406,508
Donor Development	710,916	1,029,098
		377,410
Total Expenditure	5,870,495	5,347,357
		5,600,580

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088152 NGO Hospital Services (LLS.)						
263101 LG Conditional grants(current)	665,606	0	665,348	0	0	665,348
Total LCIII: Bar- dege Division						665,348
LCIV: Gulu Municipal Council						
LCII: Bar- dege Parish	LCI: Lacor Hospital	Lacor Hospital PHC Non Wage		<i>Source:Conditional Grant to PHC - devel</i>		
		Total Cost of Output 088152:	665,606	0	665,348	0
						665,348

Output:088153 NGO Basic Healthcare Services (LLS)

Vote: 508

Gulu District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	116,356	0	116,313	0	0	116,313
Total LCIII: Bar- dege Division		LCIV: Gulu Municipal Council					68,420
LCII: Kanyagoga Parish	LCI: St.Philps HCII	St.Philps HCII			Source:PHC None Wage		13,684
LCII: Kasubi parish	LCI: Independent Hospital	Independent Hospital			Source:PHC None wage		54,736
Total LCIII: Laroo Division		LCIV: Gulu Municipal Council					13,684
LCII: Iriaga Parish	LCI: St.Muaritz HCII	St.Maurtz HCII			Source:PHC None wage		13,684
Total LCIII: Bobi Sub- County		LCIV: Omoro County					13,684
LCII: Palwo Parish	LCI: Minakulu HCII	Minakulu HCII			Source:PHC None wage		13,684
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					20,526
LCII: Te-got Parish	LCI: Opit HCIII	Opit HCIII			Source:PHC None Wage		20,526
Total Cost of Output 088153:		116,356	0	116,313	0	0	116,313

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 508

Gulu District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional grants(current)		10,000	0	145,729	0	0	145,729
Total LCIII: Awach Sub- County		LCIV: Aswa County					33,997
LCII: Gwengdiya Parish	LCI: Gwengdiya HCII	Gwengdiya HCII	Source:Conditional Grant to PHC- Non			1,132	
LCII: Paduny Parish	LCI: Awach HCIV	Awach HCIV	Source:Conditional Grant to PHC- Non			26,000	
LCII: Paduny Parish	LCI: Awach HCIV	Awach HCIV	Source:Local revenue			4,601	
LCII: Paibona Parish	LCI: Paibona HCII	Paibona HCII	Source:Conditional Grant to PHC- Non			1,132	
LCII: Pukony Parish	LCI: Pukony HCII	Pukony HCII	Source:Conditional Grant to PHC- Non			1,132	
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					9,303
LCII: Atiabar Parish	LCI: Coope HCII	Coope HCII	Source:Conditional Grant to PHC- Non			1,132	
LCII: Atiabar Parish	LCI: Rwotobilo HCII	Rwotobilo HCII	Source:Conditional Grant to PHC- Non			1,132	
LCII: Oitino Parish	LCI: Oitino HCII	Oitino HCII	Source:Conditional Grant to PHC- Non			1,132	
LCII: Pabwo Parish	LCI: Pabwo HCIII	Pabwo HCIII	Source:Conditional Grant to PHC- Non			4,774	
LCII: Punena Parish	LCI: Punena HCII	Punena HCII	Source:Conditional Grant to PHC- Non			1,132	
Total LCIII: Paicho Sub- County		LCIV: Aswa County					8,171
LCII: Kal Alii Parish	LCI: Kal-Ali HCII	Kal-ali HCII	Source:Conditional Grant to PHC- Non			1,132	
LCII: Kal Umu Parish	LCI: Tegot-Atto HCII	Tegot-Atto HCII	Source:Conditional Grant to PHC- Non			1,132	
LCII: Omel Parish	LCI: Omel HCII	Omel HCII	Source:Conditional Grant to PHC- Non			1,132	
LCII: Pagik Parish	LCI: Cwero HCII	Cwero HCII	Source:Conditional Grant to PHC- Non			4,774	
Total LCIII: Palaro Sub- County		LCIV: Aswa County					9,038
LCII: Labworomor Parish	LCI: Labworomor HCIII	Labworomor HCIII	Source:Local Revenue			2,000	
LCII: Labworomor Parish	LCI: Labworomor HCIII	Labworomor HCIII	Source:Conditional Grant to PHC- Non			4,774	
LCII: Mede Parish	LCI: Oroko HCII	Oroko HCII	Source:Conditional Grant to PHC- Non			1,132	
LCII: Owalo Parish	LCI: Lugore HCII	Lugore HCII	Source:Conditional Grant to PHC- Non			1,132	
Total LCIII: Patiko Sub- County		LCIV: Aswa County					7,038
LCII: Kal Parish	LCI: Patiko HCIII	Patiko HCIII	Source:Conditional Grant to PHC- Non			4,774	
LCII: Pawel Parish	LCI: Angany HCII	Angany HCII	Source:Conditional Grant to PHC- Non			1,132	
LCII: Pugwinyi Parish	LCI: Pugwinyi HCII	Pugwinyi HCII	Source:Conditional Grant to PHC- Non			1,132	
Total LCIII: Unyama Sub- County		LCIV: Aswa County					3,396
LCII: Anyaya Parish	LCI: Angaya HCIII	Angaya HCIII	Source:Conditional Grant to PHC- Non			1,132	
LCII: Pakwelo Parish	LCI: Lapeta HCII	Lapeta HCII	Source:Conditional Grant to PHC- Non			1,132	
LCII: Unyama Parish	LCI: Unyama HCII	Unyama HCIII	Source:Conditional Grant to PHC- Non			1,132	
Total LCIII: Bobi Sub- County		LCIV: Omoro County					9,171
LCII: Paidongo Parish	LCI: Lela-obaro HCII	Lela-obaro HCII	Source:Conditional Grant to PHC- Non			1,132	
LCII: Paidwe Parish	LCI: Bobi HCIII	Bobi HCIII	Source:Conditional Grant to PHC- Non			4,774	
LCII: Paidwe Parish	LCI: Bobi HCIII	Bobi HCIII	Source:Local Revenue			1,000	
LCII: Palenga Parish	LCI: Palenga HCII	Palenga HCII	Source:Conditional Grant to PHC- Non			1,132	
LCII: Patek Parish	LCI: Tekulu HCII	Tekulu HCII	Source:Conditional Grant to PHC- Non			1,132	
Total LCIII: Koro Sub- County		LCIV: Omoro County					7,038
LCII: Ibakara Parish	LCI: Lakwotomer HCII	Lakwotomer HCII	Source:Conditional Grant to PHC- Non			1,132	
LCII: Labwoc Parish	LCI: Koro-abil HCII	Koro-abili HCII	Source:Conditional Grant to PHC- Non			1,132	
LCII: Lapainat west Parish	LCI: Lapainat HCIII	Lapainat HCIII	Source:Conditional Grant to PHC- Non			4,774	
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					9,171
LCII: Lanenober Parish	LCI: Lenanober HCIII	Lenanober HCIII	Source:Conditional Grant to PHC- Non			4,774	
LCII: Lujorongole Parish	LCI: Lugorongole HCII	Luojongongole HCII	Source:Conditional Grant to PHC- Non			1,132	
LCII: Parak Parish	LCI: Awoo HCII	Awoo HCII	Source:Conditional Grant to PHC- Non			1,132	
LCII: Parak Parish	LCI: Awoo HCII	Awoo HCII	Source:local Revenue			1,000	
LCII: Te-got Parish	LCI: Tegot HCII	Tegot HCII	Source:Conditional Grant to PHC- Non			1,132	
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					31,064
LCII: Gem Parish	LCI: Lalogi HCIV	Lalogi HCIV	Source:Conditional Grant to PHC- Non			26,000	
LCII: Gem Parish	LCI: Lalogi HCIV	Lalogi HCIV	Source:Local Revenue			2,800	
LCII: Idobo Parish	LCI: Loyo ajonga HCII	Loyo-ajonga HCII	Source:Conditional Grant to PHC- Non			1,132	
LCII: Lukwir Parish	LCI: Lukwir HCII	Lukwir HCII	Source:Conditional Grant to PHC- Non			1,132	
Total LCIII: Odek Sub- County		LCIV: Omoro County					10,171
LCII: Binya Parish	LCI: Binya HCII	Binya HCII	Source:Conditional Grant to PHC- Non			1,132	

Vote: 508 Gulu District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Lamola Parish	LCI: Dino HCII	Dino HCII			Source:Conditional Grant to PHC- Non		1,132
LCII: Lukwor Parish	LCI: Acet HCII	Acet HCII			Source:Conditional Grant to PHC- Non		1,132
LCII: Palaro Parish	LCI: Odek HCIII	Odek HCIII			Source:Local Revenue		2,000
LCII: Palaro Parish	LCI: Odek HCIII	Odek HCIII			Source:Conditional Grant to PHC- Non		4,774
Total LCIII: Ongako Sub- County		LCIV: Omoro County					8,171
LCII: Abwoch Parish	LCI: Abwoch HCII	Abwoch HCII			Source:Conditional Grant to PHC- Non		1,132
LCII: Alokolum Parish	LCI: Alokolum HCII	Alokolum HCII			Source:Conditional Grant to PHC- Non		1,132
LCII: Ongako Kal Parish	LCI: Ongako HCIII	Ongako HCIII			Source:Conditional Grant to PHC- Non		4,774
LCII: Patuda Parish	LCI: Patuda HCII	Patuda HCII			Source:Conditional Grant to PHC- Non		1,132
263104 Transfers to other gov't units(current)		131,683	0	0	0	0	0
Total Cost of Output 088154:		141,683	0	145,729	0	0	145,729
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263104 Transfers to other gov't units(current)		0	0	3,050	0	0	3,050
Total LCIII: Awach Sub- County		LCIV: Aswa County					210
LCII: Paduny Parish	LCI: Not Specified	Awach SC			Source:Locally Raised Revenues		210
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					300
LCII: Agonga Parish	LCI: Not Specified	Bungatira SC			Source:Locally Raised Revenues		300
Total LCIII: Palaro Sub- County		LCIV: Aswa County					500
LCII: Owalo Parish	LCI: Not Specified	Palaro SC			Source:Locally Raised Revenues		500
Total LCIII: Unyama Sub- County		LCIV: Aswa County					160
LCII: Unyama Parish	LCI: Not Specified	Unyama SC			Source:Locally Raised Revenues		160
Total LCIII: Koro Sub- County		LCIV: Omoro County					200
LCII: Pageya Parish	LCI: Not Specified	Koro SC			Source:Locally Raised Revenues		200
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					880
LCII: Jaka Parish	LCI: Not Specified	Lalogi SC			Source:Locally Raised Revenues		880
Total LCIII: Odek Sub- County		LCIV: Omoro County					800
LCII: Palaro Parish	LCI: Not Specified	Odek SC			Source:Locally Raised Revenues		800
263201 LG Conditional grants(capital)		0	0	0	14,325	0	14,325
Total LCIII: Awach Sub- County		LCIV: Aswa County					5,000
LCII: Paduny Parish	LCI: Not Specified	Aach SWC			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Unyama Sub- County		LCIV: Aswa County					2,725
LCII: Unyama Parish	LCI: Not Specified	Unyama SC			Source:LGMSD (Former LGDP)		2,725
Total LCIII: Odek Sub- County		LCIV: Omoro County					6,600
LCII: Palaro Parish	LCI: Not Specified	Odek SC			Source:LGMSD (Former LGDP)		6,600
Total Cost of Output 088159:		0	0	3,050	14,325	0	17,375
Total Cost of Lower Local Services		923,645	0	930,440	14,325	0	944,765
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211103 Allowances		3,443		601,551			601,551
213001 Medical Expenses(To Employees)		400		400			400
221002 Workshops and Seminars		1,000		1,529			1,529
221003 Staff Training		0		0			0
221007 Books, Periodicals and Newspapers		400		700			700
221008 Computer Supplies and IT Services		1,000		2,350			2,350
221009 Welfare and Entertainment		500		900			900
221011 Printing, Stationery, Photocopying and Binding		2,000		3,600			3,600
221012 Small Office Equipment		1,000		2,000			2,000
221014 Bank Charges and other Bank related costs		300		700			700
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)		0		32,001			32,001
221407 District PHC wage		1,807,416	2,585,656				2,585,656
222001 Telecommunications		1,500		1,000			1,000

Vote: 508 Gulu District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
222002	Postage and Courier	1		0			0	
222003	Information and Communications Technology	0		1,000			1,000	
223005	Electricity	1,500		4,000			4,000	
223006	Water	400		453			453	
224001	Medical and Agricultural supplies	0		0			0	
224002	General Supply of Goods and Services	0		2,000			2,000	
227001	Travel Inland	2,611		2,610			2,610	
227002	Travel Abroad	1		0			0	
227004	Fuel, Lubricants and Oils	3,500		15,000			15,000	
228001	Maintenance - Civil	315		465			465	
228002	Maintenance - Vehicles	3,465		4,965			4,965	
228003	Maintenance Machinery, Equipment and Furniture	0		500			500	
273102	Incapacity, death benefits and and funeral expenses	250		250			250	
282101	Donations	0				377,410	377,410	
Total Cost of Output 088101:		1,831,002	2,585,656	677,975		377,410	3,641,041	
Output:088101p PRDP-Health Care Management Services								
211103	Allowances	0			28,247		28,247	
Total Cost of Output 088101p:		0			28,247		28,247	
Total Cost of Higher LG Services		1,831,002	2,585,656	677,975	28,247	377,410	3,669,288	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088180 Healthcentre construction and rehabilitation								
231001	Non-Residential Buildings	0	0	0	70,463	0	70,463	
Total LCIII: Bar- dege Division		LCIV: Gulu Municipal Council					18,101	
LCII: Bar- dege Parish	LCI: DHO admin block	Retention DHO admin Block			Source:Conditional Grant to PHC - devel			18,101
Total LCIII: Bobi Sub- County		LCIV: Omoro County					26,181	
LCII: Palenga Parish	LCI: Palenga HCII	Drainable 4 stance latrine with bath shelter Palenga			Source:District Equalisation Grant			24,681
LCII: Palenga Parish	LCI: Palenga HCII	Construct OPD Grills (Animal guards)			Source:District Equalisation Grant			1,500
Total LCIII: Koro Sub- County		LCIV: Omoro County					26,181	
LCII: Labwoc Parish	LCI: Koro Abili HCII	Construct OPD Grills (Animal guards)			Source:District Equalisation Grant			1,500
LCII: Labwoc Parish	LCI: Not Specified	Drainable 4 stance latrine with bath shelter Koro Abil			Source:Unspent balances – Other Govern			24,681
Total Cost of Output 088180:		0	0	0	70,463	0	70,463	

Output:088180p PRDP-Healthcentre construction and rehabilitation

Vote: 508 Gulu District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		0	0	0	76,888	0	76,888
Total LCIII: Awach Sub- County		LCIV: Aswa County					2,060
LCII: Gwengdiya Parish	LCI: Gwengdiya HCII	Retention of 2 stance latrine at Gwengdiya HCII Source:PRDP					1,410
LCII: Paduny Parish	LCI: Awach HCIV	Retention of 2 stance latrine at Awach HCIV Source:PRDP					650
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					1,060
LCII: Atiabar Parish	LCI: Coope HCII	Retention -4 stance latrine Coope HCII Source:PRDP					1,060
Total LCIII: Paicho Sub- County		LCIV: Aswa County					6,662
LCII: Omel Parish	LCI: Omel HCII	Retention of 4 stance latrine at Omel HCII Source:PRDP					6,662
Total LCIII: Palaro Sub- County		LCIV: Aswa County					8,607
LCII: Mede Parish	LCI: Oroko HCII	Retention of Fence at Oroko HCII Source:PRDP					8,607
Total LCIII: Patiko Sub- County		LCIV: Aswa County					22,153
LCII: Kal Parish	LCI: Patiko HCIII	Construct 4 stance latrine at Patiko HCIII Source:PRDP					12,000
LCII: Pawel Parish	LCI: Angany HCII	Retention of 4 stance latrine at Angany HCII Source:PRDP					10,153
Total LCIII: Unyama Sub- County		LCIV: Aswa County					10,663
LCII: Anyaya Parish	LCI: Angaya HCIII	Retention of 4 stance latrine at Angaya HCII Source:PRDP					10,663
Total LCIII: Bobi Sub- County		LCIV: Omoro County					10,264
LCII: Paidwe Parish	LCI: Bobi HCIII	Retention of 4 stance latrine at Bobi HCIII Source:PRDP					10,264
Total LCIII: Koro Sub- County		LCIV: Omoro County					511
LCII: Ibakara Parish	LCI: Lakwatomer HCII	Retention -4 stance latrine Lakwatomer HCII Source:PRDP					511
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					564
LCII: Lanenober Parish	LCI: Lenanober HCIII	Retention -4 stance latrine Lenanober HCIII Source:PRDP					564
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					10,907
LCII: Gem Parish	LCI: Lalogi HCIV	Retention of 2 stance latrine at Lalogi HCIV Source:PRDP					220
LCII: Lukwir Parish	LCI: Lukwir HCII	Completion of 4 stance latrine Lukwir HCII Source:PRDP					10,687
Total LCIII: Odek Sub- County		LCIV: Omoro County					3,438
LCII: Palaro Parish	LCI: Odek HCIII	Retention of Fence at Odek HCIII Source:PRDP					3,438
Total Cost of Output 088180p:		0	0	0	76,888	0	76,888
Output:088181 Staff houses construction and rehabilitation							
231002 Residential Buildings		0	0	0	162,804	0	162,804
Total LCIII: Awach Sub- County		LCIV: Aswa County					72,294
LCII: Paduny Parish	LCI: Awach HCIV	Construct of staff house at Awach HCIV Source:LGMSD (Former LGDP)					72,294
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					80,709
LCII: Gem Parish	LCI: Lalogi HCIV	Construct staff house at Lalogi HCIV Source:Conditional Grant to PHC - devel					80,709
Total LCIII: Odek Sub- County		LCIV: Omoro County					9,800
LCII: Binya Parish	LCI: Binya HCII	Completion of staff house Binya HCII Source:LGMSD (Former LGDP)					9,800
Total Cost of Output 088181:		0	0	0	162,804	0	162,804

Output:088181p PRDP-Staff houses construction and rehabilitation

Vote: 508 Gulu District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002 Residential Buildings		0	0	0	181,523	0	181,523
Total LCIII: Awach Sub- County		LCIV: Aswa County					46,173
LCII: Paduny Parish	LCI: Awach HCIV	Retention-staff house renovation Awach HCIV			Source:PRDP		36,746
LCII: Paibona Parish	LCI: Paibona HCII	Retention -staff house Paibona HCII FY 2011/12			Source:PRDP		9,427
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					3,112
LCII: Atiabar Parish	LCI: Rwoto-obilo HCII	Retention-staff house Rwoto-obilo HCII FY 2011/12			Source:PRDP		3,112
Total LCIII: Palaro Sub- County		LCIV: Aswa County					11,254
LCII: Labworomor Parish	LCI: Labworomor HCIII	Retention-staff house Labworomor HCIII FY 2011/1			Source:PRDP		11,254
Total LCIII: Patiko Sub- County		LCIV: Aswa County					5,105
LCII: Kal Parish	LCI: Patiko HCIII	Retention-staff house Patiko HCIII FY 2011/12			Source:PRDP		3,118
LCII: Kal Parish	LCI: Patiko HCIII	Retentation-staff house Patiko HCIII			Source:PRDP		1,987
Total LCIII: Unyama Sub- County		LCIV: Aswa County					153
LCII: Anyaya Parish	LCI: Angaya HCIII	Retention-staff house Angaya HCIII FY 2011/12			Source:PRDP		153
Total LCIII: Bobi Sub- County		LCIV: Omoro County					547
LCII: Paidwe Parish	LCI: Bobi HCIII	Retention-staff house Bobi HCIII FY 2011/12			Source:PRDP		547
Total LCIII: Koro Sub- County		LCIV: Omoro County					8,703
LCII: Ibakara Parish	LCI: Lakwatomor HCII	Retention -staff house Lakwatomor HCII FY 2011/12			Source:PRDP		8,703
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					76,185
LCII: Lanenober Parish	LCI: Lenanober HCIII	Staff house construction Lenanober HCIII B/F FY			Source:PRDP		76,185
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					26,540
LCII: Gem Parish	LCI: Lalogi HCIV	Retention-staff house Renovation Lalogi HCIV			Source:PRDP		9,107
LCII: Gem Parish	LCI: Lalogi HCIV	Retention -staff house Lalogi HCIV FY 2011/12			Source:PRDP		721
LCII: Lukwir Parish	LCI: Lukwir HCII	Staff house completion Lukwir HCII			Source:PRDP		16,712
Total LCIII: Ongako Sub- County		LCIV: Omoro County					3,750
LCII: Alokolum Parish	LCI: Alokolum HCII	Retention staff house Alokolum HCII			Source:PRDP		3,750
Total Cost of Output 088181p:		0	0	0	181,523	0	181,523
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	5,183	0	5,183
Total LCIII: Awach Sub- County		LCIV: Aswa County					3,488
LCII: Paduny Parish	LCI: Awach HCIV	Retention Maternity ward Awach HCIV FY2010/11			Source:PRDP		3,488
Total LCIII: Paicho Sub- County		LCIV: Aswa County					1,333
LCII: Kal Umu Parish	LCI: Cwero HCIII	Retention Maternity ward Cwero HCIII FY 2009/10			Source:PRDP		1,333
Total LCIII: Palaro Sub- County		LCIV: Aswa County					362
LCII: Mede Parish	LCI: Oroko HCII	Retention Maternity wardOroko HCII FY 2009/10			Source:PRDP		362
Total Cost of Output 088182p:		0	0	0	5,183	0	5,183
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	455,167	0	455,167
Total LCIII: Awach Sub- County		LCIV: Aswa County					70,267
LCII: Paduny Parish	LCI: Awach HCIV	OPD -Awach HCIV completion FY 2011/12			Source:PRDP		70,267
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					36,805
LCII: Pabwo Parish	LCI: Pabwo HCIII	Retention General ward Pabwo HCIII FY 2009/10			Source:PRDP		36,805
Total LCIII: Palaro Sub- County		LCIV: Aswa County					200,000
LCII: Labworomor Parish	LCI: Labworomor HCIII	Contract General ward Labworomor HCIII			Source:PRDP		200,000
Total LCIII: Patiko Sub- County		LCIV: Aswa County					32,556
LCII: Kal Parish	LCI: Patiko HCIII	Retention General ward Patiko HCIII FY 2011/12			Source:PRDP		9,484
LCII: Pawel Parish	LCI: Angany HCII	OPD-Angany HCII completion			Source:PRDP		23,072
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					10,641
LCII: Lujorongole Parish	LCI: Lujorongole HCII	Retention OPD lujorongole HCII FY 2009/10			Source:PRDP		10,641
Total LCIII: Odek Sub- County		LCIV: Omoro County					104,898
LCII: Palaro Parish	LCI: Odek HCIII	General Ward at Odek HCIII completed			Source:PRDP		104,898
Total Cost of Output 088183p:		0	0	0	455,167	0	455,167

Output:088185p PRDP-Specialist health equipment and machinery

Vote: 508

Gulu District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006 Furniture and Fixtures		0	0	0	34,500	0	34,500
Total LCIII: Bar- dege Division							34,500
LCIV: Gulu Municipal Council							
LCII: Bar- dege Parish	LCI: DHO office						34,500
Supply tables, chairs and benches in 42 Health facilities Source: PRDP							
Total Cost of Output 088185p:		0	0	0	34,500	0	34,500
Total Cost of Capital Purchases		0	0	0	986,527	0	986,527
Total Cost of function Primary Healthcare		2,754,647	2,585,656	1,608,415	1,029,098	377,410	5,600,580
Total Cost of Health		2,754,647	2,585,656	1,608,415	1,029,098	377,410	5,600,580

Vote: 508 Gulu District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	8,461,955	9,808,794
Multi-Sectoral Transfers to LLGs		12,482,003
Conditional Transfers for Non Wage Community Poly		19,647
Conditional Grant to Health Training Schools	399,228	138,056
Conditional Grant to Primary Education	450,377	256,068
Conditional Grant to Primary Salaries	5,744,714	477,957
Conditional Grant to Secondary Education	364,864	6,208,170
Conditional Transfers for Primary Teachers Colleges		584,694
Conditional Grant to Tertiary Salaries	279,146	405,114
Other Transfers from Central Government	11,198	583,118
Locally Raised Revenues	32,865	15,698
Hard to reach allowances		36,980
Conditional Grant to Secondary Salaries	1,077,429	1,829,095
District Unconditional Grant - Non Wage	21,730	1,291,478
Conditional transfers to School Inspection Grant	14,529	19,697
Conditional Transfers for Wage National Health Servi		15,117
Conditional Transfers for Wage Community Polytechnr		392,719
Transfer of District Unconditional Grant - Wage	65,875	113,535
		94,860
<i>Development Revenues</i>	3,616,557	2,871,268
District Equalisation Grant		10,107,738
Conditional Grant to SFG	2,480,137	45,000
Unspent balances - donor	3,149	527,618
Multi-Sectoral Transfers to LLGs		2,100
LGMSD (Former LGDP)	111	0
Unspent balances – Conditional Grants	198,353	82,094
Donor Funding	75,807	9,450,925
Construction of Secondary Schools	776,000	0
Equalisation Grant	83,000	83,000
Total Revenues	12,078,512	12,680,062
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	8,461,955	10,417,138
Wage	7,167,164	12,482,003
Non Wage	1,294,791	8,683,882
<i>Development Expenditure</i>	3,616,557	2,871,268
Domestic Development	3,537,601	281,181,959
Donor Development	78,956	59,449
Total Expenditure	12,078,512	13,288,406
		22,589,741

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						

Vote: 508 Gulu District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grants(current)		450,377	0	477,957	0	0	477,957
Total LCIII: Awach Sub- County		LCIV: Aswa County					31,497
LCII: Gwengdiya Parish	LCI: Burcoro and Gwengdiya prima	Primary School		Source:Conditional Grant to Primary Ed			6,072
LCII: Paduny Parish	LCI: Awach Central primary school	Awach Central P/S		Source:Conditional Grant to Primary Ed			9,801
LCII: Paibona Parish	LCI: paibona and Aleda primary sch	Paibona Primary School		Source:Conditional Grant to Primary Ed			6,328
LCII: Pukony Parish	LCI: Oguru, Wilul and Olel primary	Primary School		Source:Conditional Grant to Primary Sal			9,296
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					42,273
LCII: Agonga Parish	LCI: Bungatira and Bungatira centr	Primary School		Source:Conditional Grant to Primary Sal			9,405
LCII: Atiabar Parish	LCI: Panyikworo and Cetkana prim	Primary School		Source:Conditional Grant to Primary Sal			7,471
LCII: Laliya Parish	LCI: lukome primary school	Lukome Primary School		Source:Conditional Grant to Primary Sal			3,070
LCII: Laroo Parish	LCI: Pageya primary school	Pageya Primary School		Source:Conditional Grant to Primary Ed			6,401
LCII: Oitino Parish	LCI: Paminano primary school	Paminano Primary School		Source:Conditional Grant to Primary Sal			3,523
LCII: Pabwo Parish	LCI: Kulu keno primary	Kulu keno Primary School		Source:Conditional Grant to Primary Ed			3,328
LCII: Punena Parish	LCI: Lukodi and St Martin primary s	Primary School		Source:Conditional Grant to Primary Sal			9,074
Total LCIII: Paicho Sub- County		LCIV: Aswa County					35,881
LCII: Kal Alii Parish	LCI: Cwero, Lapuda, Laminto,Bulku	Primary School		Source:Conditional Grant to Primary Ed			13,864
LCII: Kal Umu Parish	LCI: Paicho,onekjii and Tegot prim	Primary School		Source:Conditional Grant to Primary Ed			13,301
LCII: Omel Parish	LCI: Omelboke and Kitinotima Page	Primary School		Source:Conditional Grant to Primary Sal			8,717
Total LCIII: Palaro Sub- County		LCIV: Aswa County					22,436
LCII: Labworomor Parish	LCI: Abaka and Palaro primary sch	Primary School		Source:Conditional Grant to Primary Sal			7,005
LCII: Mede Parish	LCI: Aswa camp and oywak primary	Aswa Camp Primary school		Source:Conditional Grant to Primary Sal			4,186
LCII: Owalo Parish	LCI: Patiko prison,Kiteny owalo and	Primary School		Source:Conditional Grant to Primary Ed			11,245
Total LCIII: Patiko Sub- County		LCIV: Aswa County					34,839
LCII: Kal Parish	LCI: Kiju hill,Omorti and Ajulu prim	Ajulu P/S		Source:Conditional Grant to Primary Ed			15,502
LCII: Pawel Parish	LCI: Pawel angany,Teladwong and	Pawel Ayiga P/S		Source:Conditional Grant to Primary Sal			8,782
LCII: Pugwinyi Parish	LCI: Awoo nyim Rwotobilo and Kulu	Kulu Opal P/S		Source:Conditional Grant to Primary Sal			10,555
Total LCIII: Unyama Sub- County		LCIV: Aswa County					24,978
LCII: Anyaya Parish	LCI: Angaya,coopil and ogul primar	Ogul P/S		Source:Conditional Grant to Primary Sal			6,317
LCII: Pakwelo Parish	LCI: Akonyibedo and Unyama prima	Unyama P/S		Source:Conditional Grant to Primary Ed			7,381
LCII: Unyama Parish	LCI: GPTC Demo and Pakwelo prim	Primary school		Source:Conditional Grant to Primary Ed			11,279
Total LCIII: Bobi Sub- County		LCIV: Omoro County					54,883
LCII: Paidongo Parish	LCI: Lelaobaro and Labworomor pri	Labworomor P/S		Source:Conditional Grant to Primary Ed			9,310
LCII: Paidwe Parish	LCI: Abwoch Kalam-omiya,Bobi Fo	bobi P7		Source:Conditional Grant to Primary Ed			20,250
LCII: Palenga Parish	LCI: Palenga and Opukomuny prima	Palenga P/S		Source:Conditional Grant to Primary Ed			8,723
LCII: Palwo Parish	LCI: Okwir and Minakulu primary s	Minakulu P/S		Source:Conditional Grant to Primary Ed			8,947
LCII: Patek Parish	LCI: Tekulu and Patek bar primary s	Tekulu		Source:Conditional Grant to Primary Ed			7,652
Total LCIII: Koro Sub- County		LCIV: Omoro County					50,912
LCII: Ibakara Parish	LCI: Abole and Lakwatomer primary	Abole p/s		Source:Conditional Grant to Primary Ed			10,251
LCII: Labwoc Parish	LCI: Koro abili,Otema Public and A	koro abili P/S		Source:Conditional Grant to Primary Ed			9,264
LCII: Lapainat East Parish	LCI: Laminadera primary school	Laminadera P/S		Source:Conditional Grant to Primary Ed			2,744
LCII: Lapainat west Parish	LCI: Atede, Lapanat, st Marys Lapin	Atede P/S		Source:Conditional Grant to Primary Ed			20,304
LCII: Pageya Parish	LCI: Koro primary school	Koro P/S		Source:Conditional Grant to Primary Ed			8,349
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					40,608
LCII: Lujorongole Parish	LCI: Atyang, Lujor Awinyi and Lmin	Atyang P/S		Source:Conditional Grant to Primary Ed			18,928
LCII: Parak Parish	LCI: Awoo and Parak primary schoo	Awoo P/S		Source:Conditional Grant to Primary Ed			9,373
LCII: Te-got Parish	LCI: Lakwana and Opit primary sch	Opit P/S		Source:Conditional Grant to Primary Ed			12,307
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					44,665
LCII: Gem Parish	LCI: Aketket and Minja primary sch	Aketket P/S		Source:Conditional Grant to Primary Ed			17,519
LCII: Idobo Parish	LCI: Idobo and Loyoaajonga primary	primary schools		Source:Conditional Grant to Primary Sal			7,625
LCII: Jaka Parish	LCI: Lalogi primary, Laminonami Aj	Lalogi P7		Source:Conditional Grant to Primary Ed			7,453
LCII: Lukwir Parish	LCI: Awalkok, Lukwir, Idure and Ad	primary schools		Source:Conditional Grant to Primary Sal			12,067
Total LCIII: Odek Sub- County		LCIV: Omoro County					56,468
LCII: Binya Parish	LCI: Orapwoyo, Binya, Layoko and	Binya P/S		Source:Conditional Grant to Primary Ed			12,521
LCII: Lamola Parish	LCI: Awali, Awere, Dino,Kalkweyo a	Awere P/S		Source:Conditional Grant to Primary Ed			18,440

Vote: 508 Gulu District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Lukwor Parish	LCI: Acet and Lalogi central primar	Primary schools			Source:Conditional Grant to Primary Sal		11,381
LCII: Palaro Parish	LCI: Odek, Jingkumi,Lukoto and Ag	Odek P/S			Source:Conditional Grant to Primary Ed		14,125
Total LCIII: Ongako Sub- County			LCIV: Omoro County				38,517
LCII: Abwoch Parish	LCI: Abwoch and Kweyo primary sc	Primary school			Source:Conditional Grant to Primary Sal		9,980
LCII: Alokolum Parish	LCI: Bwobomanam and Tochi prima	primary school			Source:Conditional Grant to Primary Sal		7,317
LCII: Ongako Kal Parish	LCI: Koch ongako, Koch Koo and L	Koch Ongako P/S			Source:Conditional Grant to Primary Ed		12,574
LCII: Onyona Parish	LCI: Koch lii primary school (tongwi	Koch lii P/S			Source:Conditional Grant to Primary Sal		3,254
LCII: Patuda Parish	LCI: Abuga primary school	Abuga P/S			Source:Conditional Grant to Primary Ed		5,392
Total Cost of Output 078151:		450,377	0	477,957	0	0	477,957
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	19,647	2,100	0	21,747
Total LCIII: Awach Sub- County			LCIV: Aswa County				2,100
LCII: Paduny Parish	LCI: Not Specified	Awach Sub County			Source:Locally Raised Revenues		2,100
Total LCIII: Bungatira Sub- County			LCIV: Aswa County				2,400
LCII: Atiabar Parish	LCI: Not Specified	Bungatira sub county			Source:Locally Raised Revenues		2,400
Total LCIII: Paicho Sub- County			LCIV: Aswa County				50
LCII: Kal Alii Parish	LCI: Not Specified	Paicho sub County			Source:Locally Raised Revenues		50
Total LCIII: Palaro Sub- County			LCIV: Aswa County				1,500
LCII: Labworomor Parish	LCI: Not Specified	Palaro Sub county			Source:Locally Raised Revenues		1,500
Total LCIII: Patiko Sub- County			LCIV: Aswa County				2,000
LCII: Kal Parish	LCI: Not Specified	Patiko Sub County			Source:Locally Raised Revenues		2,000
Total LCIII: Koro Sub- County			LCIV: Omoro County				550
LCII: Ibakara Parish	LCI: Not Specified	Koro Sub county			Source:Locally Raised Revenues		550
Total LCIII: Lakwana Sub- County			LCIV: Omoro County				4,255
LCII: Lanenober Parish	LCI: Not Specified	Lakwana Sub county			Source:Locally Raised Revenues		4,255
Total LCIII: Lalogi Sub- County			LCIV: Omoro County				1,413
LCII: Gem Parish	LCI: Not Specified	Lalogi Sub county			Source:Locally Raised Revenues		1,413
Total LCIII: Odek Sub- County			LCIV: Omoro County				4,500
LCII: Palaro Parish	LCI: Not Specified	Odek Sub County			Source:Locally Raised Revenues		4,500
Total LCIII: Ongako Sub- County			LCIV: Omoro County				2,979
LCII: Ongako Kal Parish	LCI: Not Specified	Ongaka Sub county			Source:Locally Raised Revenues		2,979
Total Cost of Output 078159:		0	0	19,647	2,100	0	21,747
Total Cost of Lower Local Services		450,377	0	497,604	2,100	0	499,704
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211103 Allowances		0		1,829,905			1,829,905
221001 Advertising and Public Relations		0		800			800
221007 Books, Periodicals and Newspapers		0		400			400
221008 Computer Supplies and IT Services		0		2,000			2,000
221009 Welfare and Entertainment		0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		0		1,300			1,300
221014 Bank Charges and other Bank related costs		0		1,500			1,500
221405 Primary Teachers' Salaries		5,697,164	6,208,172				6,208,172
222001 Telecommunications		0		600			600
223005 Electricity		0		800			800
223006 Water		0		450			450
224002 General Supply of Goods and Services		16,347		500			500
227001 Travel Inland		0		19,188			19,188
227004 Fuel, Lubricants and Oils		0		6,624			6,624
228001 Maintenance - Civil		0		350			350
228002 Maintenance - Vehicles		0		3,500			3,500

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
273102 Incapacity, death benefits and and funeral expenses		0		1,200			1,200
Total Cost of Output 078101:		5,713,511	6,208,172	1,870,317			8,078,489
Total Cost of Higher LG Services		5,713,511	6,208,172	1,870,317			8,078,489
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		0	0	0	2,041	1,471,364	1,473,405
Total LCIII: Awach Sub- County		LCIV: Aswa County					254,287
LCII: Gwengdiya Parish	LCI: Gwengdiya and Burcoro PS	Supply of furniture		Source:Donor Funding			64,407
LCII: Paduny Parish	LCI: Awach PS and Latwong PS	Supply of furniture		Source:Donor Funding			125,473
LCII: Paibona Parish	LCI: Aleda PS	Supply of furniture		Source:Donor Funding			64,407
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					128,814
LCII: Oitino Parish	LCI: Paminano PS	Supply of furniture		Source:Donor Funding			64,407
LCII: Punena Parish	LCI: St. Martin Lukome PS	Supply of furniture		Source:Donor Funding			64,407
Total LCIII: Paicho Sub- County		LCIV: Aswa County					254,289
LCII: Kal Alii Parish	LCI: Cwero PS and Onekjii PS	Supply of furniture		Source:Donor Funding			125,474
LCII: Kal Umu Parish	LCI: Paicho PS	Supply of furniture		Source:Donor Funding			64,407
LCII: Omel Parish	LCI: Bulkur and Kalamaji PS	Supply of furniture		Source:Donor Funding			64,407
Total LCIII: Palaro Sub- County		LCIV: Aswa County					128,814
LCII: Mede Parish	LCI: Oywak PS	Supply of furniture		Source:Donor Funding			64,407
LCII: Owalo Parish	LCI: Patiko P7	Supply of furniture		Source:Donor Funding			64,407
Total LCIII: Patiko Sub- County		LCIV: Aswa County					64,407
LCII: Pawel Parish	LCI: Teladwong PS	Supply of furniture		Source:Donor Funding			64,407
Total LCIII: Bobi Sub- County		LCIV: Omoro County					130,855
LCII: Palenga Parish	LCI: Opuk Omuny primary school	supply of office chairs and tables		Source:Conditional Grant to SFG			2,041
LCII: Palwo Parish	LCI: Minakulu PS	Supply of furniture		Source:Donor Funding			64,407
LCII: Patek Parish	LCI: Tekulu PS	Supply of furniture		Source:Donor Funding			64,407
Total LCIII: Koro Sub- County		LCIV: Omoro County					64,407
LCII: Ibakara Parish	LCI: Lakwatomer PS	Supply of furniture		Source:Donor Funding			64,407
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					64,407
LCII: Te-got Parish	LCI: Opit PS	Supply of furniture		Source:Donor Funding			64,407
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					64,407
LCII: Gem Parish	LCI: Minja PS	Supply of furniture		Source:Donor Funding			64,407
Total LCIII: Odek Sub- County		LCIV: Omoro County					189,903
LCII: Lamola Parish	LCI: Awere Ps	Supply of furniture		Source:Donor Funding			64,407
LCII: Palaro Parish	LCI: Jingkomi and Kal kweyo PS	Supply of furniture		Source:Donor Funding			125,496
Total LCIII: Ongako Sub- County		LCIV: Omoro County					128,814
LCII: Ongako Kal Parish	LCI: Ongako P7	Supply of furniture		Source:Donor Funding			64,407
LCII: Onyona Parish	LCI: Koch lii PS	Supply of furniture		Source:Donor Funding			64,407
Total Cost of Output 078178:		0	0	0	2,041	1,471,364	1,473,405

Output:078180 Classroom construction and rehabilitation

Vote: 508 Gulu District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	144,673	5,268,451	5,413,124
Total LCIII: Awach Sub- County		LCIV: Aswa County					862,093
LCII: Not Specified	LCI: Latwong P/S	construction of classroom			Source:Donor Funding		166,305
LCII: Paduny Parish	LCI: Awach primary school and Lat	Construction of classroom			Source:Donor Funding		463,859
LCII: Paibona Parish	LCI: Aleda P/S	construction of classroom			Source:Donor Funding		231,930
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					398,234
LCII: Oitino Parish	LCI: Paminano P/S	construction of classroom			Source:Donor Funding		166,304
LCII: Punena Parish	LCI: St.Martin Lukome P/S	construction of classroom			Source:Donor Funding		231,930
Total LCIII: Paicho Sub- County		LCIV: Aswa County					861,790
LCII: Kal Umu Parish	LCI: Paicho P/S	construction of classroom			Source:Donor Funding		231,930
LCII: Not Specified	LCI: Cwero P/S and Onekjii P/S	construction of classroom			Source:Donor Funding		397,931
LCII: Omel Parish	LCI: Bulkur and Kalamaji P/S	construction of classroom			Source:Donor Funding		231,930
Total LCIII: Patiko Sub- County		LCIV: Aswa County					463,859
LCII: Mede Parish	LCI: Oywak p/S	construction of classroom			Source:Donor Funding		231,930
LCII: Owalo Parish	LCI: Patiko prison P/S	Construction of classroom			Source:Donor Funding		231,930
Total LCIII: Patiko Sub- County		LCIV: Aswa County					231,930
LCII: Pawel Parish	LCI: Teladwong P/S	construction of classroom			Source:Donor Funding		231,930
Total LCIII: Bobi Sub- County		LCIV: Omoro County					526,438
LCII: Palenga Parish	LCI: Opuk Omuny primary school	Construction of classrooms			Source:Conditional Grant to SFG		54,000
LCII: Palenga Parish	LCI: Palenga primary school	retention for classrooms			Source:Conditional Grant to SFG		8,578
LCII: Palwo Parish	LCI: Minakulu P/S	construction of classroom			Source:Donor Funding		231,930
LCII: Patek Parish	LCI: Tekulu P/S	construction of classroom			Source:Donor Funding		231,930
Total LCIII: Koro Sub- County		LCIV: Omoro County					248,399
LCII: Ibakara Parish	LCI: Lakwatomer P/S	construction of classroom			Source:Donor Funding		166,305
LCII: Labwoc Parish	LCI: Otema Public PS	construction of classroom			Source:LGMSD (Former LGDP)		82,094
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					231,930
LCII: Te-got Parish	LCI: Opit P/S	construction of classroom			Source:Donor Funding		231,930
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					363,180
LCII: Gem Parish	LCI: Minja P/S	construction of classroom			Source:Donor Funding		363,180
Total LCIII: Odek Sub- County		LCIV: Omoro County					695,789
LCII: Lamola Parish	LCI: Awere P/S	construction of classroom			Source:Donor Funding		297,555
LCII: Palaro Parish	LCI: Jingkomi P/S and kal kweyo P/s	construction of classroom			Source:Donor Funding		398,234
Total LCIII: Ongako Sub- County		LCIV: Omoro County					529,483
LCII: Ongako Kal Parish	LCI: Ongako P/S	construction of classroom			Source:Donor Funding		363,179
LCII: Onyona Parish	LCI: Kocklii	construction of classroom			Source:Donor Funding		166,304
Total Cost of Output 078180:		0	0	0	144,673	5,268,451	5,413,124

Output:078180p PRDP-Classroom construction and rehabilitation

Vote: 508 Gulu District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		0	0	0	133,226	0	133,226
Total LCIII: Awach Sub- County		LCIV: Aswa County					2,450
LCII: Gwengdiya Parish	LCI: Gwengdiya primary school	roll over for classrooms			Source:Conditional Grant to prdp		2,450
Total LCIII: Paicho Sub- County		LCIV: Aswa County					16,563
LCII: Omel Parish	LCI: Kitinotima primary school	retention for classrooms			Source:Conditional Grant to prdp		5,719
LCII: Pagik Parish	LCI: Pagik PS	Retention for classroom			Source:Conditional Grant to Primary Sal		10,844
Total LCIII: Palaro Sub- County		LCIV: Aswa County					4,980
LCII: Owalo Parish	LCI: Pokogali primary school	retention for classrooms			Source:Conditional Grant to prdp		4,980
Total LCIII: Patiko Sub- County		LCIV: Aswa County					35,715
LCII: Kal Parish	LCI: Awoonyim primary school	roll over for classroom			Source:Conditional Grant to prdp		30,036
LCII: Kal Parish	LCI: Kiju hill primary school	retention for classrooms			Source:Conditional Grant to prdp		5,679
Total LCIII: Unyama Sub- County		LCIV: Aswa County					1,312
LCII: Pakwelo Parish	LCI: Unyama primary school	retention for classrooms			Source:Conditional Grant to prdp		1,312
Total LCIII: Bobi Sub- County		LCIV: Omoro County					14,495
LCII: Paidongo Parish	LCI: Opaya primary school	retention for classrooms			Source:Conditional Grant to prdp		12,564
LCII: Palwo Parish	LCI: Bobi primary school	retention for classroom			Source:Conditional Grant to prdp		1,931
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					2,792
LCII: Lujorongole Parish	LCI: Atyang primary school	retention for classrooms			Source:Conditional Grant to prdp		2,792
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					29,413
LCII: Gem Parish	LCI: Idure/Lalogi primary school	retention for classrooms			Source:Conditional Grant to prdp		2,611
LCII: Idobo Parish	LCI: Idobo primary school	retention for classroom			Source:Conditional Grant to prdp		11,969
LCII: Jaka Parish	LCI: Awalkok /Akethet PS	Roll over for classrooms			Source:Conditional Grant to Primary Sal		14,833
Total LCIII: Odek Sub- County		LCIV: Omoro County					20,798
LCII: Lamola Parish	LCI: Jingkomi primary school	Roll over for classrooms			Source:Conditional Grant to prdp		20,798
Total LCIII: Ongako Sub- County		LCIV: Omoro County					4,708
LCII: Ongako Kal Parish	LCI: Laminlawino primary school	retention for classrooms			Source:Conditional Grant to prdp		2,346
LCII: Onyona Parish	LCI: koch lii/tongwiri primary schoo	retention for classrooms			Source:Conditional Grant to prdp		2,362
Total Cost of Output 078180p:		0	0	0	133,226	0	133,226

Output:078181 Latrine construction and rehabilitation

Vote: 508 Gulu District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		0	0	0	0	972,168	972,168
Total LCIII: Awach Sub- County		LCIV: Aswa County					162,028
LCII: Gwengdiya Parish	LCI: Gwengdiya P/S	latrine and bathshelter		Source:Donor Funding			40,507
LCII: Paduny Parish	LCI: Awach P7 and Latwong P/S	laatrine and bathshelter		Source:Donor Funding			81,014
LCII: Paibona Parish	LCI: Aleda P/S	latrine and bathshelters		Source:Donor Funding			40,507
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					81,014
LCII: Oitino Parish	LCI: Paminano P/S	latrine and bathshelters		Source:Donor Funding			40,507
LCII: Punena Parish	LCI: St. Martin Lukome P/S	latrine and bathshelter		Source:Donor Funding			40,507
Total LCIII: Paicho Sub- County		LCIV: Aswa County					162,028
LCII: Kal Alii Parish	LCI: Cwero P/S and Onekjii P/S	latrine and bathshelter		Source:Donor Funding			81,014
LCII: Kal Umu Parish	LCI: Paicho P/S	latrine and bathshelter		Source:Donor Funding			40,507
LCII: Omel Parish	LCI: Bulkur P/S	latrine and bathshelters		Source:Donor Funding			40,507
Total LCIII: Palaro Sub- County		LCIV: Aswa County					81,014
LCII: Mede Parish	LCI: Oywak P/S	Construction of Latrine and		Source:Donor Funding			40,507
LCII: Owalo Parish	LCI: Patiko P/S	latrine and bathshelter		Source:Donor Funding			40,507
Total LCIII: Patiko Sub- County		LCIV: Aswa County					40,507
LCII: Pawel Parish	LCI: Teladwong P/S	latrine and bathshelters		Source:Donor Funding			40,507
Total LCIII: Bobi Sub- County		LCIV: Omoro County					101,268
LCII: Palwo Parish	LCI: Minakulu P/S	latrine and bathshelter		Source:Donor Funding			60,761
LCII: Patek Parish	LCI: Tekulu PS	latrine and bathshelters		Source:Donor Funding			40,507
Total LCIII: Koro Sub- County		LCIV: Omoro County					40,507
LCII: Ibakara Parish	LCI: Lakwatomer P/S	latrine and bathshelter		Source:Donor Funding			40,507
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					40,507
LCII: Te-got Parish	LCI: Opit P/S	latrine and bathshelter		Source:Donor Funding			40,507
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					60,761
LCII: Gem Parish	LCI: Minja P/S	latrine and bathshelter		Source:Donor Funding			60,761
Total LCIII: Odek Sub- County		LCIV: Omoro County					121,521
LCII: Lamola Parish	LCI: Awere P/S	latrine and bathshelter		Source:Donor Funding			40,507
LCII: Palaro Parish	LCI: Jingkomi P/S and Kal kweyo P/	latrine and bathshelter		Source:Donor Funding			81,014
Total LCIII: Ongako Sub- County		LCIV: Omoro County					81,014
LCII: Ongako Kal Parish	LCI: Ongako P/S	latrine and bathshelter		Source:Donor Funding			40,507
LCII: Onyona Parish	LCI: Koch Lii P/S	latrine and bathshelter		Source:Donor Funding			40,507
Total Cost of Output 078181:		0	0	0	0	972,168	972,168
Output:078181p PRDP-Latrine construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	8,158	0	8,158
Total LCIII: Bobi Sub- County		LCIV: Omoro County					8,158
LCII: Palenga Parish	LCI: Opuk omuny primary school	construction of latrine and bathshelters		Source:Conditional Grant to prdp			8,158
Total Cost of Output 078181p:		0	0	0	8,158	0	8,158

Vote: 508 Gulu District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002 Residential Buildings		0	0	0	109,000	1,500,632	1,609,632
Total LCIII: Awach Sub- County		LCIV: Aswa County					473,752
LCII: Gwengdiya Parish	LCI: Gwengdiya Primary School	Completion of staff house			Source:Equalisation Grant		45,000
LCII: Paduny Parish	LCI: Latwong P/S	construction of 2units staffhouse			Source:Donor Funding		214,376
LCII: Paibona Parish	LCI: Aleda P/S	staff house 2 units			Source:Donor Funding		214,376
Total LCIII: Paicho Sub- County		LCIV: Aswa County					428,751
LCII: Kal Alii Parish	LCI: Onek jii P/S	staff house 2 units			Source:Donor Funding		214,376
LCII: Omel Parish	LCI: Bulkur P/S	construction of 2unit staff house			Source:Donor Funding		214,375
Total LCIII: Palaro Sub- County		LCIV: Aswa County					214,376
LCII: Mede Parish	LCI: Oywak P/S	staff house 2 units			Source:Donor Funding		214,376
Total LCIII: Patiko Sub- County		LCIV: Aswa County					214,376
LCII: Pawel Parish	LCI: Teladwong P/S	construction of 2units staff house			Source:Donor Funding		214,376
Total LCIII: Odek Sub- County		LCIV: Omoro County					278,376
LCII: Binya Parish	LCI: Agweno primary school	Retention forConstruction of 04 units staff house			Source:Conditional Grant to SFG		4,226
LCII: Binya Parish	LCI: Wii-aceng primary school	construction of two (02) unit staff house.			Source:Conditional Grant to SFG		59,774
LCII: Palaro Parish	LCI: Kalkweyo P/S	staff house 2 units			Source:Donor Funding		214,376
Total Cost of Output 078182:		0	0	0	109,000	1,500,632	1,609,632
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002 Residential Buildings		0	0	0	234,900	0	234,900
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					816
LCII: Atiabar Parish	LCI: cetkana primary school	construction of teachers house			Source:PRDP		816
Total LCIII: Patiko Sub- County		LCIV: Aswa County					68,455
LCII: Pawel Parish	LCI: Pawel angany	retention for construction of staff house			Source:Conditional Grant to SFG		4,000
LCII: Pugwinyi Parish	LCI: Rwotobilo and Awoonyim prim	construction of teachers house			Source:PRDP		64,455
Total LCIII: Bobi Sub- County		LCIV: Omoro County					87,695
LCII: Palenga Parish	LCI: Opuk omuny primary school	construction of 4 units staff house			Source:Conditional Grant to prdp		84,000
LCII: Palwo Parish	LCI: Okwir primary school	3695000			Source:PRDP		3,695
Total LCIII: Odek Sub- County		LCIV: Omoro County					77,934
LCII: Binya Parish	LCI: wii aceng Binya primary school	construction of staff houses			Source:PRDP		42,536
LCII: Lamola Parish	LCI: jingkomi primary school	construction of staff houses			Source:PRDP		35,398
Total Cost of Output 078182p:		0	0	0	234,900	0	234,900
Output:078183p PRDP-Provision of furniture to primary schools							
231006 Furniture and Fixtures		0	0	0	22,715	0	22,715
Total LCIII: Paicho Sub- County		LCIV: Aswa County					215
LCII: Pagik Parish	LCI: Pagik primary school	retention for supply of desk			Source:Conditional Grant to prdp		215
Total LCIII: Palaro Sub- County		LCIV: Aswa County					4,500
LCII: Owalo Parish	LCI: Pokogali primary school	Supply of desks			Source:PRDP		4,500
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					18,000
LCII: Gem Parish	LCI: Minja primary	supply of desks			Source:PRDP		4,500
LCII: Jaka Parish	LCI: Idobo and Ocim primary schoo	supply of desks			Source:Conditional Grant to prdp		4,500
LCII: Lukwir Parish	LCI: Awalkok and Idure primary sch	Supply of desks			Source:Conditional Grant to SFG		9,000
Total Cost of Output 078183p:		0	0	0	22,715	0	22,715
Total Cost of Capital Purchases		0	0	0	654,713	9,212,615	9,867,328
Total Cost of function Pre-Primary and Primary Education		6,163,888	6,208,172	2,367,921	656,813	9,212,615	18,445,521

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

Vote: 508 Gulu District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	584,694	0	0	584,694
Total LCIII: Awach Sub- County		LCIV: Aswa County					23,894
LCII: Paduny Parish	LCI: Awach s.s.	secondary school					23,894
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					14,496
LCII: Punena Parish	LCI: Lukome s.s.	secondary school					14,496
Total LCIII: Paicho Sub- County		LCIV: Aswa County					14,301
LCII: Kal Alii Parish	LCI: Paicho s.s.	secondary school					14,301
Total LCIII: Unyama Sub- County		LCIV: Aswa County					110,783
LCII: Pakwelo Parish	LCI: Sir samuel baker school	secondary school					110,783
Total LCIII: Bar- dege Division		LCIV: Gulu Municipal Council					122,501
LCII: Kanyagoga Parish	LCI: Trinity college	secondary school					122,501
Total LCIII: Bobi Sub- County		LCIV: Omoro County					51,250
LCII: Paidwe Parish	LCI: Onono Mem. College	secondary school					23,694
LCII: Palwo Parish	LCI: St. Thomas moore s.s.	secondary school					27,556
Total LCIII: Koro Sub- County		LCIV: Omoro County					40,364
LCII: Lapainat west Parish	LCI: Koro s.s.	secondary school					40,364
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					38,929
LCII: Te-got Parish	LCI: Opit s.s.	secondary school					38,929
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					29,788
LCII: Idobo Parish	LCI: Lalogi s.s.	secondary school					29,788
Total LCIII: Odek Sub- County		LCIV: Omoro County					101,895
LCII: Lamola Parish	LCI: Awere s.s.	secondary school					101,895
Total LCIII: Ongako Sub- County		LCIV: Omoro County					36,495
LCII: Ongako Kal Parish	LCI: Koch-Ongako s.s.	secondary school					36,495
Total Cost of Output 078251:		0	0	584,694	0	0	584,694
Total Cost of Lower Local Services		0	0	584,694	0	0	584,694
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	1,131,916	1,291,479				1,291,479
Total Cost of Output 078201:		1,131,916	1,291,479				1,291,479
Total Cost of Higher LG Services		1,131,916	1,291,479				1,291,479
Total Cost of function Secondary Education		1,131,916	1,291,479	584,694	0	0	1,876,173

LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	272,209					0
21404	District Tertiary Institutions	0		799,238			799,238
221404	Tertiary Teachers' Salaries	0	1,089,372				1,089,372
Total Cost of Output 078301:		272,209	1,089,372	799,238			1,888,610
Total Cost of Higher LG Services		272,209	1,089,372	799,238			1,888,610
Total Cost of function Skills Development		272,209	1,089,372	799,238			1,888,610

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	65,875	94,860				94,860
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	17,280					0
211103	Allowances	39,240					0
213001	Medical Expenses(To Employees)	100					0

Vote: 508 Gulu District

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213002 Incapacity, death benefits and funeral expenses	1,100					0
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	0				20,000	20,000
221003 Staff Training	1,800					0
221007 Books, Periodicals and Newspapers	300					0
221008 Computer Supplies and IT Services	1,000					0
221009 Welfare and Entertainment	3,920				30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	10,500		430		12,000	12,430
221014 Bank Charges and other Bank related costs	600					0
222001 Telecommunications	100		459			459
222003 Information and Communications Technology	0				4,000	4,000
223005 Electricity	500					0
223006 Water	200					0
224002 General Supply of Goods and Services	500					0
227001 Travel Inland	100					0
227004 Fuel, Lubricants and Oils	15,000		1,711		8,000	9,711
228002 Maintenance - Vehicles	3,455		1,900			1,900
Total Cost of Output 078401:	162,070	94,860	4,500		74,000	173,360
Output:078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	7,508		6,300		74,310	80,610
221003 Staff Training	0				10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	521		529		6,000	6,529
227004 Fuel, Lubricants and Oils	5,000		6,288		35,000	41,288
228002 Maintenance - Vehicles	1,500		2,000		19,000	21,000
Total Cost of Output 078402:	14,529		15,117		144,310	159,427
Output:078403 Sports Development services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,160			2,160
211103 Allowances	4,000		551		4,000	4,551
213001 Medical Expenses(To Employees)	100					0
221009 Welfare and Entertainment	6,500		6,000		10,000	16,000
221017 Subscriptions	400		800			800
223005 Electricity	0		1,200			1,200
223006 Water	0		550			550
224002 General Supply of Goods and Services	3,500		450			450
227001 Travel Inland	0		3,450			3,450
227003 Carriage, Haulage, Freight and Transport Hire	0		6,000		6,000	12,000
227004 Fuel, Lubricants and Oils	8,900					0
228001 Maintenance - Civil	0		4,600			4,600
282151 Fines and Penalties to other govt units	0		890			890
Total Cost of Output 078403:	23,400		26,651		20,000	46,651
Total Cost of Higher LG Services	199,999	94,860	46,268		238,310	379,438
Total Cost of function Education & Sports Management and Inspection	199,999	94,860	46,268		238,310	379,438
Total Cost of Education	7,768,012	8,683,882	3,798,121	656,813	9,450,925	22,589,742

Vote: 508 Gulu District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	823,394	1,084,436
Other Transfers from Central Government	705,596	43,356
District Unconditional Grant - Non Wage	19,738	12,800
Multi-Sectoral Transfers to LLGs		100
Roads Rehabilitation Grant		899,504
Transfer of District Unconditional Grant - Wage	75,895	109,289
Locally Raised Revenues	22,165	19,388
<i>Development Revenues</i>	3,157,718	3,772,734
Donor Funding	2,070,000	3,172,734
Roads Rehabilitation Grant	1,078,933	
Unspent balances – Other Government Transfers	8,785	
Other Transfers from Central Government		600,000
Total Revenues	3,981,112	4,857,170
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	823,394	1,084,436
Wage	75,895	109,289
Non Wage	747,499	975,147
<i>Development Expenditure</i>	3,157,718	3,772,734
Domestic Development	1,087,718	600,000
Donor Development	2,070,000	3,172,734
Total Expenditure	3,981,112	4,857,170

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:048151 Community Access Road Maintenance (LLS)

Vote: 508

Gulu District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263104	Transfers to other gov't units(current)	102,577	0	74,587	0	0	74,587	
Total LCIII: Awach Sub- County		LCIV: Aswa County					5,000	
LCII: Paibona Parish	LCI: For the Maintenance of Acut-O	Awach-Sub-county	Source:Uganda Road fundnspent balance				5,000	
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					7,000	
LCII: Oitino Parish	LCI: For the maintenance of Oturulo	Bungatira Sub county	Source:Uganda Road Fund				7,000	
Total LCIII: Paicho Sub- County		LCIV: Aswa County					6,000	
LCII: Kal Umu Parish	LCI: For the maintenance of Paicho-	Paicho sub county	Source:Uganda Road fund				6,000	
Total LCIII: Palaro Sub- County		LCIV: Aswa County					5,401	
LCII: Labworomor Parish	LCI: For the maintenance of Lugore-	Palara Sub-county	Source:Uganda Road fund				5,401	
Total LCIII: Patiko Sub- County		LCIV: Aswa County					6,000	
LCII: Pawel Parish	LCI: For the maintenance of Cetkan	Patiko Sub-county	Source:Uganda Road Fund				6,000	
Total LCIII: Unyama Sub- County		LCIV: Aswa County					7,000	
LCII: Not Specified	LCI: For the maintenance of Pida-Ki	Unyama Sub county	Source:Uganda Road fund				7,000	
Total LCIII: Bobi Sub- County		LCIV: Omoro County					6,000	
LCII: Palenga Parish	LCI: For the maintenance of Paleng	Bobi Sub county	Source:Uganda Road fund				6,000	
Total LCIII: Koro Sub- County		LCIV: Omoro County					6,186	
LCII: Acoyo Parish	LCI: For the maintenance of Acoyo-	Koro Sub county	Source:Uganda Road fund				6,186	
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					7,000	
LCII: Lujorongole Parish	LCI: For the maintenance of Opit Hi	Lakwana Sub county	Source:Uganda Road fund				7,000	
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					6,000	
LCII: Lukwir Parish	LCI: For the maintenance of	Lalogi-Sub-county	Source:Uganda Road fund				6,000	
Total LCIII: Odek Sub- County		LCIV: Omoro County					7,000	
LCII: Lukwor Parish	LCI: For the maintenance of	Odek Sub county	Source:Uganda Road fund				7,000	
Total LCIII: Ongako Sub- County		LCIV: Omoro County					6,000	
LCII: Alokolum Parish	LCI: For the maintenance of Kalwan	Ongako Sub county	Source:Uganda Road fund				6,000	
Total Cost of Output 048151:		102,577	0	74,587	0	0	74,587	
Output:048158 District Roads Maintainence (URF)								
263101	LG Conditional grants(current)	0	0	490,179	0	0	490,179	
Total LCIII: Awach Sub- County		LCIV: Aswa County					490,179	
LCII: Gwengdiya Parish	LCI: Not Specified	Road Maintenance Under URF			Source:Other Transfers from Central Go			490,179
Total Cost of Output 048158:		0	0	490,179	0	0	490,179	
Output:048159 Multi sectoral Transfers to Lower Local Governments								
263101	LG Conditional grants(current)	0	0	100	0	0	100	
Total LCIII: Palaro Sub- County		LCIV: Aswa County					100	
LCII: Labworomor Parish	LCI: Labworomor - Karayi - Paibon	Roads	Source:Locally Raised Revenues				100	
Total Cost of Output 048159:		0	0	100	0	0	100	
Total Cost of Lower Local Services		102,577	0	564,866	0	0	564,866	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048101 Operation of District Roads Office								
211101	General Staff Salaries	75,895	109,289				109,289	
211103	Allowances	7,000		500	1,000	1,000	2,500	
213002	Incapacity, death benefits and funeral expenses	0		969			969	
221003	Staff Training	266					0	
221007	Books, Periodicals and Newspapers	1,000		500			500	
221008	Computer Supplies and IT Services	500		1,262			1,262	
221009	Welfare and Entertainment	800		1,300			1,300	
221011	Printing, Stationery, Photocopying and Binding	5,000		4,856	2,000	6,500	13,356	
221012	Small Office Equipment	400		500			500	
221014	Bank Charges and other Bank related costs	400		500	1,000	1,500	3,000	
222001	Telecommunications	3,000		1,000	1,800		2,800	
223005	Electricity	700		1,000			1,000	

Vote: 508

Gulu District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223006 Water		700		500			500
224002 General Supply of Goods and Services		10,285			8,000		8,000
227001 Travel Inland		0		27,635	8,200	19,000	54,835
227004 Fuel, Lubricants and Oils		6,500		23,000	8,000	17,000	48,000
228001 Maintenance - Civil		1,000		4,000			4,000
228002 Maintenance - Vehicles		3,347			10,000		10,000
273102 Incapacity, death benefits and funeral expenses		800					0
Total Cost of Output 048101:		117,593	109,289	67,523	40,000	45,000	261,811
Output:048103p PRDP-District and Community Access Road Maintenance							
228001 Maintenance - Civil		0		334,738			334,738
Total Cost of Output 048103p:		0		334,738			334,738
Total Cost of Higher LG Services		117,593	109,289	402,261	40,000	45,000	596,549
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
231003 Roads and Bridges		0	0	0	560,000	3,127,734	3,687,734
Total LCIII: Awach Sub- County		LCIV: Aswa County					402,276
LCII: Paibona Parish	LCI: Not Specified	Rehabilitation of Te Olam Paibona-Olel Section B					197,874
LCII: Paibona Parish	LCI: Not Specified	Rehabilitation of Te Olam Paibona-Olel Section A					204,402
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					333,202
LCII: Atiabar Parish	LCI: Oitino Bridge	The construction of Oitino Bridge					43,202
LCII: Oitino Parish	LCI: Negri-Paminano	Rehabilitation of Negri-Paminanongo Road					290,000
Total LCIII: Paicho Sub- County		LCIV: Aswa County					210,371
LCII: Omel Parish	LCI: Not Specified	The Construction of Lawiny Bridge					85,488
LCII: Omel Parish	LCI: Not Specified	Rehabilitation of Pageya- Omel - Acet Road					124,883
Total LCIII: Patiko Sub- County		LCIV: Aswa County					900,000
LCII: Kal Parish	LCI: Akonyibedo-Omoti	Rehabilitation of Akonyi bedo - Omoti road					900,000
Total LCIII: Bobi Sub- County		LCIV: Omoro County					113,956
LCII: Patek Parish	LCI: Not Specified	Rehabilitation of Adyeda- Patek Bar - Bobi					113,956
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					434,097
LCII: Lanenober Parish	LCI: Not Specified	Rehabilitation of Tochi Atyang-Opit Section B					221,382
LCII: Lanenober Parish	LCI: Not Specified	Rehabilitation of Tochi Atyang-Opit Section A					206,288
LCII: Parak Parish	LCI: Not Specified	Periodic maintence of Opit- Awoo Road					6,426
Total LCIII: Odek Sub- County		LCIV: Omoro County					1,283,832
LCII: Lukwor Parish	LCI: Acet - JingKomi	Construction of Odek Bridge					1,104,007
LCII: Lukwor Parish	LCI: Not Specified	Rehabilitation of Acet-Jingkumi-Otwal - Odek					179,825
Total LCIII: Ongako Sub- County		LCIV: Omoro County					10,001
LCII: Abwoch Parish	LCI: Not Specified	Rehabilitation of Abili- Abwoc					10,001
Total Cost of Output 048180:		0	0	0	560,000	3,127,734	3,687,734
Total Cost of Capital Purchases		0	0	0	560,000	3,127,734	3,687,734
Total Cost of function District, Urban and Community Access Roads		220,170	109,289	967,126	600,000	3,172,734	4,849,149

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048202 Vehicle Maintenance							
211103 Allowances		2,700		1,000			1,000
221009 Welfare and Entertainment		200					0
221011 Printing, Stationery, Photocopying and Binding		900					0
221014 Bank Charges and other Bank related costs		200					0
224002 General Supply of Goods and Services		1,500					0
227001 Travel Inland		0		2,021			2,021

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Gulu District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		2,500		3,000			3,000
228001 Maintenance - Civil		0		1,500			1,500
228002 Maintenance - Vehicles		10,320					0
273102 Incapacity, death benefits and and funeral expenses		489		500			500
<i>Total Cost of Output 048202:</i>		18,809		8,021			8,021
Total Cost of Higher LG Services		18,809		8,021			8,021
Total Cost of function District Engineering Services		18,809		8,021			8,021
Total Cost of Roads and Engineering		238,979	109,289	975,147	600,000	3,172,734	4,857,170

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Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	32,600	30,244
District Unconditional Grant - Non Wage	5,600	2,900
Multi-Sectoral Transfers to LLGs		
Sanitation and Hygiene	21,000	19,320
Locally Raised Revenues	6,000	8,024
<i>Development Revenues</i>	1,966,589	1,193,079
District Equalisation Grant		
Donor Funding	307,040	0
Equalisation Grant	22,500	49,847
LGMSD (Former LGDP)		0
Conditional transfer for Rural Water	1,554,946	1,061,129
Unspent balances – Conditional Grants	82,103	82,103
Total Revenues	1,999,189	1,223,323
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	32,600	30,076
Wage		0
Non Wage	32,600	30,076
<i>Development Expenditure</i>	1,966,589	1,193,079
Domestic Development	1,659,549	1193078.892
Donor Development	307,040	0
Total Expenditure	1,999,189	1,223,155

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098159 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	2,450	0	0	2,450
Total LCIII: Paicho Sub- County	LCIV: Aswa County					950
LCII: Kal Alii Parish LCI: Not Specified	Paicho Sub- County Source:Locally Raised Revenues					950
Total LCIII: Palaro Sub- County	LCIV: Aswa County					300
LCII: Labworomor Parish LCI: Not Specified	Palaro Sub- County Source:Locally Raised Revenues					300
Total LCIII: Unyama Sub- County	LCIV: Aswa County					100
LCII: Anyaya Parish LCI: Not Specified	Unyama Sub- County Source:Locally Raised Revenues					100
Total LCIII: Lakwana Sub- County	LCIV: Omoro County					700
LCII: Lanenober Parish LCI: Not Specified	Lakwana Sub- County Source:Locally Raised Revenues					700
Total LCIII: Lalogi Sub- County	LCIV: Omoro County					400
LCII: Gem Parish LCI: Not Specified	Lalogi Sub- County Source:Locally Raised Revenues					400
Total Cost of Output 098159:	0	0	2,450	0	0	2,450
Total Cost of Lower Local Services	0	0	2,450	0	0	2,450
Higher LG Services						
Output:098101 Operation of the District Water Office						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,300			24,432		24,432
211103 Allowances	5,082			680		680
213001 Medical Expenses(To Employees)	300		299			299

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Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213002	Incapacity, death benefits and funeral expenses	300		300			300
221001	Advertising and Public Relations	0					0
221003	Staff Training	0					0
221007	Books, Periodicals and Newspapers	0					0
221009	Welfare and Entertainment	200		200	1,600		1,800
221011	Printing, Stationery, Photocopying and Binding	4,000		1,000	2,580	5,112	8,692
221014	Bank Charges and other Bank related costs	200		200			200
222001	Telecommunications	500		500	3,099		3,599
222002	Postage and Courier	0					0
223005	Electricity	400		400	320		720
223006	Water	400		400	320		720
224002	General Supply of Goods and Services	5,400		1,400	6,200		7,600
227001	Travel Inland	0		2,000	7,182		9,182
227002	Travel Abroad	0					0
227004	Fuel, Lubricants and Oils	4,500		3,000	5,928		8,928
228002	Maintenance - Vehicles	9,500		1,101	6,171		7,272
228004	Maintenance Other	1,200					0
Total Cost of Output 098101:		56,282		10,800	58,512	5,112	74,424
Output:098102 Supervision, monitoring and coordination							
211103	Allowances	12,416					0
211104	Statutory salaries	0			0		0
221008	Computer Supplies and IT Services	0			447		447
221010	Special Meals and Drinks	1,152					0
221011	Printing, Stationery, Photocopying and Binding	200			1,000		1,000
221012	Small Office Equipment	0			1,500		1,500
221014	Bank Charges and other Bank related costs	0			1,000		1,000
222001	Telecommunications	0			1,200		1,200
224002	General Supply of Goods and Services	0			2,233		2,233
227001	Travel Inland	0			17,284	32,850	50,134
227004	Fuel, Lubricants and Oils	5,760			5,762	29,200	34,962
Total Cost of Output 098102:		19,528			30,425	62,050	92,475
Output:098103 Support for O&M of district water and sanitation							
211103	Allowances	10,512					0
221011	Printing, Stationery, Photocopying and Binding	694					0
225001	Consultancy Services- Short-term	15,000					0
227004	Fuel, Lubricants and Oils	7,238					0
228003	Maintenance Machinery, Equipment and Furniture	1,601					0
Total Cost of Output 098103:		35,045					0
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103	Allowances	16,620				37,545	37,545
221001	Advertising and Public Relations	1,150		1,950	1,940		3,890
221005	Hire of Venue (chairs, projector etc)	150		380	540		920
221009	Welfare and Entertainment	0		560	3,372		3,932
221010	Special Meals and Drinks	3,459					0
221011	Printing, Stationery, Photocopying and Binding	2,844		193	330	2,277	2,800
222001	Telecommunications	0		138			138
224002	General Supply of Goods and Services	2,000		1,220			1,220
227001	Travel Inland	0		9,740	4,526		14,266

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Gulu District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	16,189		6,819	3,008	16,276	26,103
Total Cost of Output 098104:		42,412		21,000	13,716	56,098	90,814
Total Cost of Higher LG Services		153,267		31,800	102,653	123,260	257,713
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Buildings & Other Structures (Administrative)							
231007	Other Structures	0	0	0	16,500	0	16,500
Total LCIII: Bar- dege Division		LCIV: Gulu Municipal Council					16,500
LCII: Kasubi parish	LCI: District Water Office	Construction of perimeter wall and fixing of gate			Source:DWSCG		15,000
LCII: Kasubi parish	LCI: Not Specified	Instalation of Generator			Source:Conditional transfer for Rural Wa		1,500
Total Cost of Output 098172:		0	0	0	16,500	0	16,500
Output:098179 Other Capital							
231007	Other Structures	0	0	0	10,846	0	10,846
Total LCIII: Awach Sub- County		LCIV: Aswa County					441
LCII: Paduny Parish	LCI: Awach PS	Retention for 2 Borehole Rehabilitation			Source:Conditional transfer for Rural Wa		441
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					221
LCII: Punena Parish	LCI: Paminayac	Retention for Borehole rehabilitation			Source:Conditional transfer for Rural Wa		221
Total LCIII: Paicho Sub- County		LCIV: Aswa County					1,121
LCII: Kal Umu Parish	LCI: Cwero PS	Retention for Borehole Rehabilitation			Source:Conditional transfer for Rural Wa		221
LCII: Kal Umu Parish	LCI: Okum Can	Retention for 1 Borehole drilling			Source:Conditional transfer for Rural Wa		900
Total LCIII: Palaro Sub- County		LCIV: Aswa County					441
LCII: Owalo Parish	LCI: Lugore and Awalaboro	Retention for 2 Borehole rehabilitation			Source:Conditional transfer for Rural Wa		441
Total LCIII: Patiko Sub- County		LCIV: Aswa County					441
LCII: Kal Parish	LCI: Anyadwe and Ajulu PS	Retention for 2 borehole Rehabilitation			Source:Conditional transfer for Rural Wa		441
Total LCIII: Unyama Sub- County		LCIV: Aswa County					1,562
LCII: Anyaya Parish	LCI: Ogul PS	Retention for Borehole Rehabilitation			Source:Conditional transfer for Rural Wa		221
LCII: Anyaya Parish	LCI: Ogul	Retention for 1 Borehole drilling			Source:Conditional transfer for Rural Wa		900
LCII: Oding Parish	LCI: Akonyibedo PS	Retention for Borehole Rehabilitation			Source:Conditional transfer for Rural Wa		221
LCII: Unyama Parish	LCI: Gulu PTC Demon	Retention for borehole rehabilitation			Source:Conditional transfer for Rural Wa		221
Total LCIII: Bobi Sub- County		LCIV: Omoro County					433
LCII: Paidongo Parish	LCI: Lelaobaro	Retention for borehole apron casting			Source:Conditional transfer for Rural Wa		210
LCII: Palenga Parish	LCI: Oduku	Retention for Borehole Rehabilitaion			Source:Conditional transfer for Rural Wa		223
Total LCIII: Koro Sub- County		LCIV: Omoro County					445
LCII: Ibakara Parish	LCI: Abole PS	Retention for Borehole Rehabilitaion			Source:Conditional transfer for Rural Wa		223
LCII: Lapainat East Parish	LCI: Tetugu	Retention for 1 borehole Rehabilitaion			Source:Conditional transfer for Rural Wa		223
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					223
LCII: Parak Parish	LCI: Burkwoyo	Retention for Borehole Rehabilitaion			Source:Conditional transfer for Rural Wa		223
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					1,975
LCII: Gem Parish	LCI: Agwari and Laminlyaka	Retention for 1 borehole Rehabilitaion and 1 Borehol			Source:Conditional transfer for Rural Wa		433
LCII: Idobo Parish	LCI: Loyoajonga Ocer	Retention for Borehole apron casting			Source:Conditional transfer for Rural Wa		210
LCII: Jaka Parish	LCI: Ocim	Retention for Borehole apron casting			Source:Conditional transfer for Rural Wa		210
LCII: Lukwir Parish	LCI: Adak	Retention for Borehole Rehabilitaion and 1 borehole			Source:Conditional transfer for Rural Wa		1,123
Total LCIII: Odek Sub- County		LCIV: Omoro County					1,978
LCII: Binya Parish	LCI: Romkituku, Lamany, Orapwoyo	Retention for borehole rehabilitation and 3 borehole a			Source:Conditional transfer for Rural Wa		890
LCII: Lamola Parish	LCI: Ajan	Retention for Borehole apron casting			Source:Conditional transfer for Rural Wa		210
LCII: Lukwor Parish	LCI: Acet HC, Ogrwri and Baryaa	Retention for borehole Rehabilitation and two borehol			Source:Conditional transfer for Rural Wa		668
LCII: Palaro Parish	LCI: Lamur Oratido	Retention for Borehole apron casting			Source:Conditional transfer for Rural Wa		210
Total LCIII: Ongako Sub- County		LCIV: Omoro County					1,568
LCII: Alokolum Parish	LCI: Bwobo	Retention for 1 Borehole drilling			Source:Conditional transfer for Rural Wa		900
LCII: Ongako Kal Parish	LCI: Kalcenter	Retention for 2 borehole rehabilitation			Source:Conditional transfer for Rural Wa		445
LCII: Patuda Parish	LCI: Abuga	Retention for 1 Borehole Rehabilitaion			Source:Conditional transfer for Rural Wa		223
Total Cost of Output 098179:		0	0	0	10,846	0	10,846

Output:098180 Construction of public latrines in RGCs

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Gulu District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		0	0	0	8,500	0	8,500
Total LCIII: Koro Sub- County							8,500
LCIV: Omoro County							
LCII: Labwoc Parish	LCI: Koro Sub- County	Construction of two stance drainable latrine		Source:DWSCG			8,500
Total Cost of Output 098180:		0	0	0	8,500	0	8,500
Output:098182 Shallow well construction							
231007 Other Structures		0	0	0	16,144	0	16,144
Total LCIII: Bobi Sub- County							16,144
LCIV: Omoro County							
LCII: Palwo Parish	LCI: Aremo	Drilling of motorized shallow well		Source:DWSCG			8,072
LCII: Palwo Parish	LCI: Aremo	Construction of 1 shallow well		Source:Conditional transfer for Rural Wa			8,072
Total Cost of Output 098182:		0	0	0	16,144	0	16,144
Output:098183 Borehole drilling and rehabilitation							

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Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	323,634	2,638,740	2,962,374
Total LCIII: Awach Sub- County		LCIV: Aswa County					242,480
LCII: Gwengdiya Parish	LCI: Bucoyo, Gwengdiya PS	Rehabilitation of 2 deep boreholes		Source:Donor Funding		13,400	
LCII: Paduny Parish	LCI: Payuta Tolpawat, Awach centra	Rehabilitation of 3 deep wells and drilling of 1 deep b		Source:Donor Funding		42,480	
LCII: Paibona Parish	LCI: Acutomer (Twonlyec)	Deep Borehole Drilling		Source:Conditional transfer for Rural Wa		22,800	
LCII: Paibona Parish	LCI: Ayweri Pakuba, Aleda PS, Acut	Rehabilitation of 3 deep wells and drilling of 2 deep b		Source:Donor Funding		64,860	
LCII: Pukony Parish	LCI: Oguru Onguti, Oguru Ajwayo,	Rehabilitation of 4 deep wells and drilling of 3 deep b		Source:Donor Funding		93,940	
LCII: Pukony Parish	LCI: Latwong	Deep Borehole Rehabilitation		Source:Conditional transfer for Rural Wa		5,000	
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					183,320
LCII: Agonga Parish	LCI: Layik and Bungatira Central	1 deep borehole drilling and 1 rehabilitation of boreh		Source:Donor Funding		29,080	
LCII: Atiabar Parish	LCI: Cet kana ps and Rwot obili Hc	Rehabilitation of 2deep borehole		Source:Donor Funding		13,400	
LCII: Laliya Parish	LCI: Bwobo B, Laliya dwol, Dwol	Rehabilitation of 2 deep wells and drilling of 1 deep b		Source:Donor Funding		35,780	
LCII: Laroo Parish	LCI: Obiya high land	Rehabilitation of 1 deep wells		Source:Donor Funding		6,700	
LCII: Oitino Parish	LCI: Katikati C, Paminano Ps	Rehabilitation of 1 deep wells and drilling of deep bo		Source:Donor Funding		29,080	
LCII: Pabwo Parish	LCI: Pabwo HC, Paminmel, Kulu ke	Rehabilitation of 3 deep wells and drilling of 1 deep b		Source:Donor Funding		42,480	
LCII: Punena Parish	LCI: Lukodi Community BH, Lagwin	Rehabilitation of 4 deep wells		Source:Donor Funding		26,800	
Total LCIII: Paicho Sub- County		LCIV: Aswa County					282,240
LCII: Kal Alii Parish	LCI: Paicho centre, Lamintoo ps, Aj	Rehabilitation of 5 deep wells and drilling of 4 deep b		Source:Donor Funding		123,020	
LCII: Kal Umu Parish	LCI: Acutumer bimunya, Coopill ps,	Rehabilitation of 4 deep wells and drilling of 1 deep b		Source:Donor Funding		49,180	
LCII: Omel Parish	LCI: Bulkur PS, Lelanyang, Kitinoti	Rehabilitation of 3 deep wells and drilling of 3 deep b		Source:Donor Funding		87,240	
LCII: Pagik Parish	LCI: Bokeber	Deep Borehole Drilling		Source:Conditional transfer for Rural Wa		22,800	
Total LCIII: Palaro Sub- County		LCIV: Aswa County					204,223
LCII: Labworomor Parish	LCI: Labworamor HC	Deep Borehole Rehabilitation		Source:Conditional transfer for Rural Wa		5,000	
LCII: Labworomor Parish	LCI: Agoro tuluyang,Palaro ps, Pat	Rehabilitation of 5 deep wells and drilling of 1 deep b		Source:Donor Funding		55,880	
LCII: Mede Parish	LCI: Mede Center	Deep Borehole Drilling		Source:Conditional transfer for Rural Wa		5,000	
LCII: Mede Parish	LCI: Abaka Ps, Oroko Lagot Anyira,	Rehabilitation of 3 deep wells and drilling of 2 deep b		Source:Donor Funding		64,860	
LCII: Owalo Parish	LCI: Kiteny	Deep Borehole Drilling		Source:Conditional transfer for Rural Wa		1,923	
LCII: Owalo Parish	LCI: Pokogali Aguu, Kiteny Owalo P	Rehabilitation of 4 deep wells and drilling of 2 deep b		Source:Donor Funding		71,560	
Total LCIII: Patiko Sub- County		LCIV: Aswa County					192,720
LCII: Kal Parish	LCI: Omoti West	Deep Borehole Drilling		Source:Conditional transfer for Rural Wa		22,800	
LCII: Kal Parish	LCI: Patalira paranga, Anyadwe, Pa	Rehabilitation of 4 deep wells and drilling of 1 deep b		Source:Donor Funding		49,180	
LCII: Pawel Parish	LCI: Angany Olano, Pawel Angany (Rehabilitation of 3 deep wells and drilling of 2 deep b		Source:Donor Funding		64,860	
LCII: Pugwinyi Parish	LCI: Adak Unyamnyeki, Pawel ayiga	Rehabilitation of 5 deep wells and drilling of 1 deep b		Source:Donor Funding		55,880	
Total LCIII: Unyama Sub- County		LCIV: Aswa County					194,640
LCII: Anyaya Parish	LCI: Kidere one & Unyama B	Rehabilitation of 2 deep boreholes		Source:Donor Funding		13,400	
LCII: Oding Parish	LCI: Olano	Deep Borehole Drilling		Source:Conditional transfer for Rural Wa		2,340	
LCII: Oding Parish	LCI: Oding Abino, Punudyang, Odin	Rehabilitation of 2 deep wells and drilling of 2 deep b		Source:Donor Funding		58,160	
LCII: Pakwelo Parish	LCI: Ajuku B, Tepwoyo- Teyaa, Agu	Rehabilitation of 6 deep wells and drilling of 2 deep b		Source:Donor Funding		84,960	
LCII: Unyama Parish	LCI: Wangnen B, Unyama HC, Ogur	Rehabilitation of 2 deep wells and drilling of 1 deep b		Source:Donor Funding		35,780	
Total LCIII: Bobi Sub- County		LCIV: Omoro County					276,260
LCII: Paidongo Parish	LCI: Wilacic, Lelabaro HC, Wilamin	Rehabilitation of 3 deep wells		Source:Donor Funding		20,100	
LCII: Paidwe Parish	LCI: Kalam omiya Dog tochi, Bobi P	Rehabilitation of 3 deep wells and drilling of 1 deep b		Source:Donor Funding		42,480	
LCII: Paidwe Parish	LCI: Adyeda PS	Deep Borehole Rehabilitation		Source:Conditional transfer for Rural Wa		5,000	
LCII: Palenga Parish	LCI: Iraa, Odyak West, Oduku, Ibar	Rehabilitation of 2 deep wells and drilling of 2 deep b		Source:Donor Funding		58,160	
LCII: Palenga Parish	LCI: Palenga HC II	Drilling of deep borehole		Source:Equalisation Grant		22,500	
LCII: Palwo Parish	LCI: Okwir PS	Deep Borehole Rehabilitation		Source:Conditional transfer for Rural Wa		5,000	
LCII: Palwo Parish	LCI: Idobo East, Tekulu Community	Rehabilitation of 4 deep wells and drilling of 2 deep b		Source:Donor Funding		71,560	
LCII: Patek Parish	LCI: Awiti, Adak C, Wikwoyo	Rehabilitation of 1 deep wells and drilling of 2 deep b		Source:Donor Funding		51,460	
Total LCIII: Koro Sub- County		LCIV: Omoro County					205,435
LCII: Acoyo Parish	LCI: Not Specified	Rehabilitation of 1 borehole		Source:Donor Funding		6,700	
LCII: Ibakara Parish	LCI: Abole	Deep Borehole Drilling		Source:Conditional transfer for Rural Wa		6,435	
LCII: Ibakara Parish	LCI: Abole Olambayo, Lakwatomer,	Rehabilitation of 2 deep wells and drilling of 1 deep b		Source:Donor Funding		35,780	
LCII: Labwoc Parish	LCI: Koro abili ps, Angaba, Labwoc	Rehabilitation of 3 deep wells		Source:Donor Funding		20,100	
LCII: Lapainat East Parish	LCI: Laminadera coorom, Uum cone	Rehabilitation of 3 deep wells and drilling of 2 deep b		Source:Donor Funding		64,860	

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Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Lapainat west Parish	LCI: Obwola laminlabwor, Obwola ,	Rehabilitation of 2 deep wells and drilling of 1 deep b	Source:Donor Funding				35,780
LCII: Pageya Parish	LCI: Lajwatek Baromal, Pageya PS,	Rehabilitation of 2 deep wells and drilling of 1 deep b	Source:Donor Funding				35,780
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					174,920
LCII: Lanenober Parish	LCI: Palwa, Keto comm sch	Rehabilitation of 1deep wells and drilling of 1 deep bo	Source:Donor Funding				29,080
LCII: Lujorongole Parish	LCI: Lujorongole, Atyang, Lujor Awi	Rehabilitation of 3 deep wells	Source:Donor Funding				20,100
LCII: Lujorongole Parish	LCI: Teopok Central	Deep Borehole Rehabilitation	Source:Conditional transfer for Rural Wa				5,000
LCII: Parak Parish	LCI: Ayomlony, Olula A, Burkwoyo,	Rehabilitation of 4 deep wells and drilling of 2 deep b	Source:Donor Funding				71,560
LCII: Te-got Parish	LCI: Arwotomia, Opit SS, Teopok, O	Rehabilitation of 4 deep wells and drilling of 1 deep b	Source:Donor Funding				49,180
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					298,040
LCII: Gem Parish	LCI: Minja ps, Opwach teowak, Lam	Rehabilitation of 5 deep wells and drilling of 2 deep b	Source:Donor Funding				78,260
LCII: Idobo Parish	LCI: Balimo Lamin okech,Balimo lel	Rehabilitation of 1 deep wells and drilling of 3 deep b	Source:Donor Funding				73,840
LCII: Idobo Parish	LCI: Latinyer (Alwii B)	Deep Borehole Drilling	Source:LGMSD (Former LGDP)				22,500
LCII: Jaka Parish	LCI: Ocim ps, Wanlobo, Ajuri ps , O	Rehabilitation of 2 deep wells and drilling of 2 deep b	Source:Donor Funding				58,160
LCII: Lukwir Parish	LCI: Testore	Deep Borehole Drilling	Source:Conditional transfer for Rural Wa				22,800
LCII: Lukwir Parish	LCI: Lakwaya Baryaa, Adak, Awalko	Rehabilitation of 2 deep wells and drilling of 1 deep b	Source:Donor Funding				35,780
LCII: Parwech Parish	LCI: Opit Railway crossing	Rehabilitation of 1 deep well	Source:Donor Funding				6,700
Total LCIII: Odek Sub- County		LCIV: Omoro County					403,736
LCII: Binya Parish	LCI: Lukoto Pawee, Orapwoyo, Omo	Rehabilitation of 5 deep boreholes and 3 Deep boreho	Source:Donor Funding				100,640
LCII: Binya Parish	LCI: Orapwoyo (Otodo B)	Deep Borehole Drilling	Source:Conditional transfer for Rural Wa				22,800
LCII: Lamola Parish	LCI: Akoyo ongera oyeng, Kal kwey	Rehabilitation of 3 deep wells and drilling of 2 deep b	Source:Donor Funding				64,860
LCII: Lukwor Parish	LCI: Barolam (Dogudu)	Deep Borehole Drilling	Source:LGMSD (Former LGDP)				22,500
LCII: Lukwor Parish	LCI: Bwobo Teyaa, Barolam and Or	2 Deep Borehole Drilling and one borehole rehabilitat	Source:Conditional transfer for Rural Wa				34,136
LCII: Lukwor Parish	LCI: Barolam Central, Jinkumi PS,	Rehabilitation of 4 deep wells and drilling of 2 deep b	Source:Donor Funding				71,560
LCII: Palaro Parish	LCI: Odek PS, Agwentino, Opong Ja	Rehabilitation of 3 deep wells and drilling of 3 deep b	Source:Donor Funding				87,240
Total LCIII: Ongako Sub- County		LCIV: Omoro County					304,360
LCII: Abwoch Parish	LCI: Kweyo Tochi	Deep Borehole Drilling	Source:Conditional transfer for Rural Wa				22,800
LCII: Abwoch Parish	LCI: Tochi ward , Guna and Abwoch	1 Deep borehole drilling and rehabilitation of 2 boreh	Source:Donor Funding				35,780
LCII: Alokolum Parish	LCI: Abuga, Bwobomanam P7 , Bwo	Rehabilitation of 4 deep boreholes	Source:Donor Funding				26,800
LCII: Alokolum Parish	LCI: Gwenotwon	Deep Borehole Borehole Rehabilitation	Source:Conditional transfer for Rural Wa				5,000
LCII: Ongako Kal Parish	LCI: Lamin lawino, abil nino, Oluba	Rehabilitation of 3 deep wells and drilling of 3 deep b	Source:Donor Funding				87,240
LCII: Onyona Parish	LCI: Kalang	Deep borehole drilling	Source:LGMSD (Former LGDP)				17,000
LCII: Onyona Parish	LCI: Kalang B, Peya Kulu Togo, Te	Rehabilitation of 1 deep wells and drilling of 2 deep b	Source:Donor Funding				51,460
LCII: Patuda Parish	LCI: Abuga Otelkero, Kweyo mrkt,	Rehabilitation of 2 deep wells and drilling of 1 deep b	Source:Donor Funding				35,780
LCII: Patuda Parish	LCI: Patuda HC	Construction of Deep borehole	Source:LGMSD (Former LGDP)				22,500
Total Cost of Output 098183:		0	0	0	323,634	2,638,740	2,962,374

Output:098183p PRDP-Borehole drilling and rehabilitation

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Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	299,504	0	299,504
Total LCIII: Awach Sub- County		LCIV: Aswa County					4,615
LCII: Paduny Parish	LCI: Paromo- Bunga	Drilling of deep borehole		Source:Conditional transfer for Rural Wa		1,538	
LCII: Paibona Parish	LCI: Bolipii	Drilling of deep borehole		Source:Conditional transfer for Rural Wa		1,538	
LCII: Pukony Parish	LCI: Pukony H/C II	Drilling of deep borehole		Source:Conditional transfer for Rural Wa		1,538	
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					5,719
LCII: Oitino Parish	LCI: Oturuloya	Drilling of a deep borehole		Source:Conditional transfer for Rural Wa		2,479	
LCII: Oitino Parish	LCI: Lwalakwar	Drilling of one deep borehole		Source:Conditional transfer for Rural Wa		1,538	
LCII: Punena Parish	LCI: Lukodi	Drilling of deep borehole and rehabilitation of deep b		Source:Conditional transfer for Rural Wa		1,702	
Total LCIII: Paicho Sub- County		LCIV: Aswa County					10,570
LCII: Kal Alii Parish	LCI: Kiceke	Drilling of a deep borehole		Source:Conditional transfer for Rural Wa		2,642	
LCII: Kal Umu Parish	LCI: Anyomotwon, Dog Lawiny	Drilling of 2 deep borehole		Source:Conditional transfer for Rural Wa		5,285	
LCII: Pagik Parish	LCI: Bokeber	Drilling of a deep borehole		Source:Conditional transfer for Rural Wa		2,642	
Total LCIII: Palaro Sub- County		LCIV: Aswa County					4,728
LCII: Labworomor Parish	LCI: Not Specified	Drilling of a borehole		Source:Conditional transfer for Rural Wa		1,651	
LCII: Mede Parish	LCI: Ongedo and Agoro cetdyang	Drilling of deep borehole		Source:Conditional transfer for Rural Wa		3,077	
Total LCIII: Patiko Sub- County		LCIV: Aswa County					4,615
LCII: Pugwinyi Parish	LCI: Awonyim-Bidati, Rwotobilo, Ce	Drilling of deep borehole		Source:Conditional transfer for Rural Wa		4,615	
Total LCIII: Unyama Sub- County		LCIV: Aswa County					7,927
LCII: Anyaya Parish	LCI: Not Specified	Drilling of a borehole		Source:Conditional transfer for Rural Wa		2,642	
LCII: Pakwelo Parish	LCI: Akonyibedo	Drilling of a borehole		Source:Conditional transfer for Rural Wa		2,642	
LCII: Unyama Parish	LCI: Unyama B	Drilling of a borehole		Source:Conditional transfer for Rural Wa		2,642	
Total LCIII: Bobi Sub- County		LCIV: Omoro County					40,550
LCII: Paidongo Parish	LCI: Labworomor	Drilling of a borehole		Source:Conditional transfer for Rural Wa		10,137	
LCII: Palenga Parish	LCI: Oduku	Drilling of a borehole		Source:Conditional transfer for Rural Wa		10,137	
LCII: Palwo Parish	LCI: Aremo	Drilling of a borehole		Source:Conditional transfer for Rural Wa		10,137	
LCII: Patek Parish	LCI: Bar kic	Drilling of a borehole		Source:Conditional transfer for Rural Wa		10,137	
Total LCIII: Koro Sub- County		LCIV: Omoro County					38,935
LCII: Acoyo Parish	LCI: Amilobo	Drilling of a borehole		Source:Conditional transfer for Rural Wa		6,531	
LCII: Lapainat East Parish	LCI: Alelele	Drilling of a borehole		Source:Conditional transfer for Rural Wa		12,129	
LCII: Lapainat west Parish	LCI: Lapinyoloyo	Drilling of a borehole		Source:Conditional transfer for Rural Wa		10,137	
LCII: Pageya Parish	LCI: Burlyec	Drilling of a borehole		Source:Conditional transfer for Rural Wa		10,137	
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					25,734
LCII: Lujorongole Parish	LCI: Laminopabo	Drilling of a borehole		Source:Conditional transfer for Rural Wa		2,642	
LCII: Parak Parish	LCI: Ocokcan	Drilling of a borehole		Source:Conditional transfer for Rural Wa		2,642	
LCII: Te-got Parish	LCI: Omoko	Drilling of a borehole		Source:Conditional transfer for Rural Wa		20,449	
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					26,125
LCII: Gem Parish	LCI: Apanwoko	Drilling of a borehole		Source:Conditional transfer for Rural Wa		6,531	
LCII: Idobo Parish	LCI: Latinyer	Drilling of a borehole		Source:Conditional transfer for Rural Wa		6,531	
LCII: Jaka Parish	LCI: Laminonami	Drilling of a borehole		Source:Conditional transfer for Rural Wa		6,531	
LCII: Parwech Parish	LCI: Bar atero	Drilling of a borehole		Source:Conditional transfer for Rural Wa		6,531	
Total LCIII: Odek Sub- County		LCIV: Omoro County					54,568
LCII: Binya Parish	LCI: Omwonyjobi, Laminocuba	Drilling of 2 borehole		Source:Conditional transfer for Rural Wa		28,443	
LCII: Lukwor Parish	LCI: Oratido, Dog odek, Omyel Oga	Drilling of a borehole		Source:Conditional transfer for Rural Wa		19,594	
LCII: Palaro Parish	LCI: Opong-goga	Drilling of a borehole		Source:Conditional transfer for Rural Wa		6,531	
Total LCIII: Ongako Sub- County		LCIV: Omoro County					75,416
LCII: Abwoch Parish	LCI: Angaba, Palema	Drilling of a borehole		Source:Conditional transfer for Rural Wa		32,049	
LCII: Alokolum Parish	LCI: Katikati Abuga	Drilling of a borehole		Source:Conditional transfer for Rural Wa		20,449	
LCII: Ongako Kal Parish	LCI: Laminolawino (ogwari) and Tet	Drilling of 2 borehole		Source:Conditional transfer for Rural Wa		20,275	
LCII: Patuda Parish	LCI: Ogony	Drilling of a borehole		Source:Conditional transfer for Rural Wa		2,642	
Total Cost of Output 098183p:		0	0	0	299,504	0	299,504
Total Cost of Capital Purchases		0	0	0	675,128	2,638,740	3,313,868
Total Cost of function Rural Water Supply and Sanitation		153,267	0	34,250	777,781	2,762,000	3,574,031
Total Cost of Water		153,267	0	34,250	777,781	2,762,000	3,574,031

Vote: 508 Gulu District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	115,314	100,774	210,141
Other Transfers from Central Government	100	0	
District Unconditional Grant - Non Wage	18,400	10,551	24,368
Hard to reach allowances			9,685
Multi-Sectoral Transfers to LLGs			7,008
Transfer of District Unconditional Grant - Wage	61,857	57,496	90,405
Locally Raised Revenues	22,031	20,835	16,789
Conditional Grant to District Natural Res. - Wetlands	12,926	11,892	61,886
<i>Development Revenues</i>	90,704	7,082	84,639
Unspent balances – Other Government Transfers	5,943	7,082	
Other Transfers from Central Government	84,761	0	84,639
Total Revenues	206,018	107,856	294,780
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	115,314	100,328	210,141
Wage	61,857	57,496	90,405
Non Wage	53,457	42,832	119,736
<i>Development Expenditure</i>	90,704	7,082	84,639
Domestic Development	90,704	7,082	84,639
Donor Development	0	0	0
Total Expenditure	206,018	107,410	294,780

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098359 Multi sectoral Transfers to Lower Local Governments							
263101 LG Conditional grants(current)		0	0	7,008	0	0	7,008
Total LCIII: Awach Sub- County		LCIV: Aswa County					525
LCII: Paduny Parish	LCI: Not Specified	Awach Sub- County		Source:Locally Raised Revenues			525
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					150
LCII: Punena Parish	LCI: Not Specified	Bungatira Sub- County		Source:Locally Raised Revenues			150
Total LCIII: Palaro Sub- County		LCIV: Aswa County					600
LCII: Labworomor Parish	LCI: Not Specified	Palaro Sub- County		Source:Locally Raised Revenues			600
Total LCIII: Unyama Sub- County		LCIV: Aswa County					200
LCII: Anyaya Parish	LCI: Not Specified	Unyama Sub- County		Source:Locally Raised Revenues			200
Total LCIII: Bobi Sub- County		LCIV: Omoro County					200
LCII: Paidongo Parish	LCI: Not Specified	Bobi Sub- County		Source:Locally Raised Revenues			200
Total LCIII: Koro Sub- County		LCIV: Omoro County					100
LCII: Lapainat East Parish	LCI: Not Specified	Koro Sub- County		Source:Locally Raised Revenues			100
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					2,200
LCII: Lanenober Parish	LCI: Not Specified	Lakwana Sub- County		Source:Locally Raised Revenues			2,200
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					888
LCII: Gem Parish	LCI: Not Specified	Lalogi Sub- County		Source:Locally Raised Revenues			888
Total LCIII: Odek Sub- County		LCIV: Omoro County					2,145
LCII: Binya Parish	LCI: Not Specified	Odek Sub- County		Source:Locally Raised Revenues			2,145
Total Cost of Output 098359:		0	0	7,008	0	0	7,008

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Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services		0	0	7,008	0	0	7,008
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management							
211101	General Staff Salaries	61,857	90,405				90,405
211103	Allowances	1,211					0
213001	Medical Expenses(To Employees)	500					0
213002	Incapacity, death benefits and funeral expenses	500					0
221002	Workshops and Seminars	1,788					0
221011	Printing, Stationery, Photocopying and Binding	550					0
222001	Telecommunications	1,000					0
223005	Electricity	0		265			265
223006	Water	0		200			200
227001	Travel Inland	2,292					0
227004	Fuel, Lubricants and Oils	3,550					0
Total Cost of Output 098301:		73,248	90,405	465			90,869
Output:098303 Tree Planting and Afforestation							
211103	Allowances	6,000		900	10,000		10,900
213001	Medical Expenses(To Employees)	0		100			100
213002	Incapacity, death benefits and funeral expenses	0		100			100
221007	Books, Periodicals and Newspapers	0		200			200
221008	Computer Supplies and IT Services	4,000		250			250
221009	Welfare and Entertainment	0		250			250
221010	Special Meals and Drinks	0		100			100
221011	Printing, Stationery, Photocopying and Binding	2,400		500			500
221014	Bank Charges and other Bank related costs	300			200		200
222001	Telecommunications	2,400					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	6,000					0
224002	General Supply of Goods and Services	68,204			60,439		60,439
227004	Fuel, Lubricants and Oils	0		900	3,000		3,900
228002	Maintenance - Vehicles	1,400					0
Total Cost of Output 098303:		90,704		3,300	73,639		76,939
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103	Allowances	1,000		900	1,000		1,900
221002	Workshops and Seminars	0		4,685			4,685
221007	Books, Periodicals and Newspapers	0		350			350
221008	Computer Supplies and IT Services	200		500	800		1,300
221009	Welfare and Entertainment	0		3,000			3,000
221010	Special Meals and Drinks	500		250	1,000		1,250
221011	Printing, Stationery, Photocopying and Binding	200		100	500		600
221012	Small Office Equipment	0		100			100
221014	Bank Charges and other Bank related costs	0			100		100
223005	Electricity	0		400			400
223006	Water	0		200			200
224002	General Supply of Goods and Services	300		2,000	6,100		8,100
227001	Travel Inland	400					0
227004	Fuel, Lubricants and Oils	400		200	1,500		1,700
Total Cost of Output 098304:		3,000		12,685	11,000		23,685
Output:098305 Forestry Regulation and Inspection							

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Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		1,200		1,440			1,440
213001 Medical Expenses(To Employees)		10		100			100
213002 Incapacity, death benefits and funeral expenses		500		100			100
221002 Workshops and Seminars		1,000					0
221008 Computer Supplies and IT Services		800					0
221011 Printing, Stationery, Photocopying and Binding		600		100			100
221012 Small Office Equipment		200					0
221014 Bank Charges and other Bank related costs		300		100			100
222001 Telecommunications		0		200			200
223005 Electricity		100					0
224002 General Supply of Goods and Services		0		750			750
227001 Travel Inland		600		640			640
227004 Fuel, Lubricants and Oils		1,090		2,000			2,000
228002 Maintenance - Vehicles		0		570			570
Total Cost of Output 098305:		6,400		6,000			6,000
Output:098306 Community Training in Wetland management							
211103 Allowances		1,550		1,000			1,000
213001 Medical Expenses(To Employees)		0		100			100
213002 Incapacity, death benefits and funeral expenses		0		100			100
221001 Advertising and Public Relations		250					0
221002 Workshops and Seminars		600					0
221005 Hire of Venue (chairs, projector etc)		576		1,000			1,000
221007 Books, Periodicals and Newspapers		150		100			100
221008 Computer Supplies and IT Services		350		250			250
221010 Special Meals and Drinks		900		2,750			2,750
221011 Printing, Stationery, Photocopying and Binding		500		750			750
221012 Small Office Equipment		0		100			100
221014 Bank Charges and other Bank related costs		50		100			100
224002 General Supply of Goods and Services		1,200		2,500			2,500
227001 Travel Inland		400					0
227004 Fuel, Lubricants and Oils		2,900		1,750			1,750
Total Cost of Output 098306:		9,426		10,500			10,500
Output:098307 River Bank and Wetland Restoration							
211103 Allowances		750		2,500			2,500
221002 Workshops and Seminars		0		1,500			1,500
221008 Computer Supplies and IT Services		0		500			500
221010 Special Meals and Drinks		0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		350		750			750
221014 Bank Charges and other Bank related costs		50		100			100
222001 Telecommunications		0		50			50
224002 General Supply of Goods and Services		450		4,100			4,100
227001 Travel Inland		150		640			640
227004 Fuel, Lubricants and Oils		1,000		1,269			1,269
228002 Maintenance - Vehicles		750					0
Total Cost of Output 098307:		3,500		12,909			12,909
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103 Allowances		1,750		1,500			1,500
221001 Advertising and Public Relations		250					0

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Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		200		2,410			2,410
221005 Hire of Venue (chairs, projector etc)		0		1,100			1,100
221007 Books, Periodicals and Newspapers		250		1,000			1,000
221008 Computer Supplies and IT Services		550		1,200			1,200
221010 Special Meals and Drinks		0		1,500			1,500
221012 Small Office Equipment		100		300			300
221014 Bank Charges and other Bank related costs		100		100			100
222001 Telecommunications		0		250			250
227001 Travel Inland		250		640			640
227004 Fuel, Lubricants and Oils		1,550		3,000			3,000
Total Cost of Output 098308:		5,000		13,000			13,000
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
211103 Allowances		0		1,500			1,500
221002 Workshops and Seminars		0		2,410			2,410
221005 Hire of Venue (chairs, projector etc)		0		1,100			1,100
221007 Books, Periodicals and Newspapers		0		1,000			1,000
221008 Computer Supplies and IT Services		0		1,200			1,200
221010 Special Meals and Drinks		0		1,500			1,500
221012 Small Office Equipment		0		300			300
221014 Bank Charges and other Bank related costs		0		100			100
222001 Telecommunications		0		250			250
227001 Travel Inland		0		640			640
227004 Fuel, Lubricants and Oils		0		3,000			3,000
Total Cost of Output 098308p:		0		13,000			13,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances		2,000		1,000			1,000
221002 Workshops and Seminars		0		3,000			3,000
221007 Books, Periodicals and Newspapers		250					0
221008 Computer Supplies and IT Services		500		450			450
221010 Special Meals and Drinks		0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		400		1,000			1,000
221012 Small Office Equipment		140		750			750
221014 Bank Charges and other Bank related costs		50		200			200
222001 Telecommunications		0		250			250
222003 Information and Communications Technology		0		200			200
224002 General Supply of Goods and Services		200		6,499			6,499
227001 Travel Inland		0		1,500			1,500
227004 Fuel, Lubricants and Oils		1,000		1,720			1,720
Total Cost of Output 098309:		4,540		18,069			18,069
Output:098309p PRDP-Environmental Enforcement							
211103 Allowances		0		1,000			1,000
221002 Workshops and Seminars		0		1,500			1,500
221008 Computer Supplies and IT Services		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
221012 Small Office Equipment		0		1,000			1,000
221014 Bank Charges and other Bank related costs		0		100			100
222001 Telecommunications		0		500			500
222003 Information and Communications Technology		0		500			500

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Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		0		3,000			3,000
227004 Fuel, Lubricants and Oils		0		1,400			1,400
228002 Maintenance - Vehicles		0		1,000			1,000
<i>Total Cost of Output 098309p:</i>		<i>0</i>		12,000			12,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103 Allowances		850		900			900
221005 Hire of Venue (chairs, projector etc)		0		450			450
221007 Books, Periodicals and Newspapers		150		230			230
221008 Computer Supplies and IT Services		400		800			800
221010 Special Meals and Drinks		0		650			650
221011 Printing, Stationery, Photocopying and Binding		200					0
221012 Small Office Equipment		450		400			400
221014 Bank Charges and other Bank related costs		50		100			100
222003 Information and Communications Technology		0		250			250
223004 Guard and Security services		0		120			120
223005 Electricity		100		400			400
223006 Water		100		200			200
224002 General Supply of Goods and Services		350					0
227001 Travel Inland		350					0
227004 Fuel, Lubricants and Oils		2,100		1,000			1,000
<i>Total Cost of Output 098310:</i>		<i>5,100</i>		5,500			5,500
Output:098311 Infrastruture Planning							
211103 Allowances		1,320		860			860
213001 Medical Expenses(To Employees)		450					0
213002 Incapacity, death benefits and funeral expenses		500					0
221002 Workshops and Seminars		1,000					0
221007 Books, Periodicals and Newspapers		150		500			500
221008 Computer Supplies and IT Services		400		800			800
221010 Special Meals and Drinks		0		400			400
221011 Printing, Stationery, Photocopying and Binding		200		400			400
221012 Small Office Equipment		0		200			200
221014 Bank Charges and other Bank related costs		0		100			100
222003 Information and Communications Technology		0		200			200
223005 Electricity		100		200			200
223006 Water		100		100			100
224002 General Supply of Goods and Services		250					0
227001 Travel Inland		250		600			600
227004 Fuel, Lubricants and Oils		380		940			940
<i>Total Cost of Output 098311:</i>		<i>5,100</i>		5,300			5,300
Total Cost of Higher LG Services		206,018	90,405	112,728	84,639		287,772
Total Cost of function Natural Resources Management		206,018	90,405	119,736	84,639	0	294,780
Total Cost of Natural Resources		206,018	90,405	119,736	84,639	0	294,780

Vote: 508 Gulu District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	293,526	387,540
Multi-Sectoral Transfers to LLGs		18,937
Conditional Grant to Women Youth and Disability Gr:	16,819	13,234
Conditional transfers to Special Grant for PWDs	33,637	27,630
District Unconditional Grant - Non Wage	40,899	24,368
Locally Raised Revenues	39,972	43,620
Conditional Grant to Functional Adult Lit	17,914	14,509
Other Transfers from Central Government	3,000	3,000
Transfer of District Unconditional Grant - Wage	136,801	196,994
Hard to reach allowances		28,915
Conditional Grant to Community Devt Assistants Non	4,485	16,334
<i>Development Revenues</i>	523,002	458,984
Unspent balances - donor	28,548	5,157
Donor Funding	367,404	248,200
LGMSD (Former LGDP)	127,050	126,472
Unspent balances – Conditional Grants		79,155
Total Revenues	816,528	846,525
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	293,526	387,540
Wage	136,801	196,994
Non Wage	156,725	190,546
<i>Development Expenditure</i>	523,002	458,984
Domestic Development	127,050	210,784
Donor Development	395,952	248,200
Total Expenditure	816,528	846,525

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:108151 Community Development Services for LLGs (LLS)

Vote: 508

Gulu District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	200,245	0	200,245
Total LCIII: Awach Sub- County		LCIV: Aswa County					19,900
LCII: Gwengdiya Parish	LCI: Not Specified	Awach Sub- County		Source:LGMSD (Former LGDP)			4,900
LCII: Paduny Parish	LCI: Not Specified	Awach Sub- County		Source:LGMSD (Former LGDP)			5,000
LCII: Paibona Parish	LCI: Not Specified	Awach sub county		Source:LGMSD (Former LGDP)			5,000
LCII: Pukony Parish	LCI: Not Specified	Awach sub county		Source:LGMSD (Former LGDP)			5,000
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					29,895
LCII: Agonga Parish	LCI: Not Specified	Bungatira Sub- County		Source:LGMSD (Former LGDP)			5,000
LCII: Atiabar Parish	LCI: Not Specified	Bungatira Sub- County		Source:LGMSD (Former LGDP)			4,895
LCII: Laliya Parish	LCI: Not Specified	Bungatira sub county		Source:LGMSD (Former LGDP)			5,000
LCII: Laroo Parish	LCI: Not Specified	Bungatira sub county		Source:LGMSD (Former LGDP)			5,000
LCII: Oitino Parish	LCI: Not Specified	Bungatira sub county		Source:LGMSD (Former LGDP)			5,000
LCII: Pabwo Parish	LCI: Not Specified	Bungatira sub county		Source:LGMSD (Former LGDP)			5,000
Total LCIII: Paicho Sub- County		LCIV: Aswa County					9,900
LCII: Kal Alii Parish	LCI: Not Specified	Paicho Sub- County		Source:LGMSD (Former LGDP)			5,000
LCII: Omel Parish	LCI: Not Specified	Paicho Sub- County		Source:LGMSD (Former LGDP)			4,900
Total LCIII: Palaro Sub- County		LCIV: Aswa County					9,800
LCII: Labworomor Parish	LCI: Not Specified	Palaro Sub- County		Source:LGMSD (Former LGDP)			5,000
LCII: Mede Parish	LCI: Not Specified	Palaro Sub- County		Source:LGMSD (Former LGDP)			4,800
Total LCIII: Patiko Sub- County		LCIV: Aswa County					20,000
LCII: Kal Parish	LCI: Not Specified	Patiko sub county		Source:LGMSD (Former LGDP)			5,000
LCII: Kal Parish	LCI: Not Specified	Patiko Sub- County		Source:LGMSD (Former LGDP)			5,000
LCII: Pawel Parish	LCI: Not Specified	Patiko sub county		Source:LGMSD (Former LGDP)			5,000
LCII: Pugwinyi Parish	LCI: Not Specified	Patiko Sub- County		Source:LGMSD (Former LGDP)			5,000
Total LCIII: Unyama Sub- County		LCIV: Aswa County					19,350
LCII: Anyaya Parish	LCI: Not Specified	Unyama sub county		Source:LGMSD (Former LGDP)			5,000
LCII: Oding Parish	LCI: Not Specified	Unyama Sub- County		Source:LGMSD (Former LGDP)			4,950
LCII: Pakwelo Parish	LCI: Not Specified	Unyama sub county		Source:LGMSD (Former LGDP)			4,900
LCII: Unyama Parish	LCI: Not Specified	Unyama Sub- County		Source:LGMSD (Former LGDP)			4,500
Total LCIII: Bobi Sub- County		LCIV: Omoro County					19,840
LCII: Paidongo Parish	LCI: Not Specified	Bobi sub county		Source:LGMSD (Former LGDP)			5,000
LCII: Paidongo Parish	LCI: Not Specified	Bobi Sub- County		Source:LGMSD (Former LGDP)			4,990
LCII: Paidwe Parish	LCI: Not Specified	Bobi Sub- County		Source:LGMSD (Former LGDP)			4,950
LCII: Palenga Parish	LCI: Not Specified	Bobi sub county		Source:LGMSD (Former LGDP)			4,900
Total LCIII: Koro Sub- County		LCIV: Omoro County					23,150
LCII: Acoyo Parish	LCI: Not Specified	Koro Sub- County		Source:LGMSD (Former LGDP)			5,000
LCII: Acoyo Parish	LCI: Not Specified	Koro sub county		Source:LGMSD (Former LGDP)			5,000
LCII: Ibakara Parish	LCI: Not Specified	Koro Sub- County		Source:LGMSD (Former LGDP)			3,200
LCII: Lapainat East Parish	LCI: Not Specified	Koro Sub- County		Source:LGMSD (Former LGDP)			5,000
LCII: Pageya Parish	LCI: Not Specified	Koro sub county		Source:LGMSD (Former LGDP)			4,950
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					19,660
LCII: Lanenober Parish	LCI: Not Specified	Lakwana Sub- County		Source:LGMSD (Former LGDP)			4,900
LCII: Lujorongole Parish	LCI: Not Specified	Lakwana Sub- County		Source:LGMSD (Former LGDP)			5,000
LCII: Parak Parish	LCI: Not Specified	Lakwana sub county		Source:LGMSD (Former LGDP)			4,860
LCII: Te-got Parish	LCI: Not Specified	Lakwana sub county		Source:LGMSD (Former LGDP)			4,900
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					9,650
LCII: Gem Parish	LCI: Not Specified	Lalogi Sub- County		Source:LGMSD (Former LGDP)			4,800
LCII: Idobo Parish	LCI: Not Specified	Lalogi Sub- County		Source:LGMSD (Former LGDP)			4,850
Total LCIII: Odek Sub- County		LCIV: Omoro County					9,500
LCII: Binya Parish	LCI: Not Specified	Odek Sub- County		Source:LGMSD (Former LGDP)			5,000
LCII: Lukwor Parish	LCI: Not Specified	Odek Sub- County		Source:LGMSD (Former LGDP)			4,500
Total LCIII: Ongako Sub- County		LCIV: Omoro County					9,600
LCII: Abwoch Parish	LCI: Not Specified	Ongako Sub- County		Source:LGMSD (Former LGDP)			5,000
LCII: Onyona Parish	LCI: Not Specified	Ongako Sub- County		Source:LGMSD (Former LGDP)			4,600

Vote: 508 Gulu District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	120,698	0	0	0	0	0
Total Cost of Output 108151:		120,698	0	0	200,245	0	200,245
Output:108159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	18,937	0	0	18,937
Total LCIII: Awach Sub- County		LCIV: Aswa County					1,048
LCII: Paduny Parish	LCI: Not Specified	Awach Sub-County		Source:Locally Raised Revenues			1,048
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					3,129
LCII: Pabwo Parish	LCI: Not Specified	Bungatira Sub-County		Source:Locally Raised Revenues			3,129
Total LCIII: Paicho Sub- County		LCIV: Aswa County					900
LCII: Kal Umu Parish	LCI: Not Specified	Paicho Sub-County		Source:Locally Raised Revenues			900
Total LCIII: Palaro Sub- County		LCIV: Aswa County					1,300
LCII: Labworomor Parish	LCI: Not Specified	Palaro Sub-County		Source:Locally Raised Revenues			1,300
Total LCIII: Unyama Sub- County		LCIV: Aswa County					3,180
LCII: Anyaya Parish	LCI: Not Specified	Unyama Sub-County		Source:Locally Raised Revenues			3,180
Total LCIII: Bobi Sub- County		LCIV: Omoro County					950
LCII: Paidongo Parish	LCI: Not Specified	Bobi Sub-County		Source:Locally Raised Revenues			950
Total LCIII: Koro Sub- County		LCIV: Omoro County					1,840
LCII: Lapainat East Parish	LCI: Not Specified	Koro Sub-County		Source:Locally Raised Revenues			1,840
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					1,600
LCII: Lanenober Parish	LCI: Not Specified	Lakwana Sub-County		Source:Locally Raised Revenues			1,600
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					2,640
LCII: Gem Parish	LCI: Not Specified	Lalogi Sub-County		Source:Locally Raised Revenues			2,640
Total LCIII: Odek Sub- County		LCIV: Omoro County					2,350
LCII: Binya Parish	LCI: Not Specified	Odek Sub-County		Source:Locally Raised Revenues			2,350
Total Cost of Output 108159:		0	0	18,937	0	0	18,937
Total Cost of Lower Local Services		120,698	0	18,937	200,245	0	219,182
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	136,801	196,994				196,994
211103	Allowances	6,452		17,024			17,024
213001	Medical Expenses(To Employees)	300		0			0
213002	Incapacity, death benefits and funeral expenses	500		200			200
221007	Books, Periodicals and Newspapers	1,000		500			500
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221009	Welfare and Entertainment	700		647			647
221011	Printing, Stationery, Photocopying and Binding	1,549		600			600
221014	Bank Charges and other Bank related costs	700		300	460		760
222001	Telecommunications	1,350		800	320		1,120
223005	Electricity	900		400			400
224002	General Supply of Goods and Services	2,601		2,178			2,178
226001	Insurances	100					0
226002	Licenses	100					0
227001	Travel Inland	0		2,657	7,140		9,797
227002	Travel Abroad	500		400			400
227004	Fuel, Lubricants and Oils	3,793		1,551	2,620		4,170
228002	Maintenance - Vehicles	900		703			703
228004	Maintenance Other	0		123			123
Total Cost of Output 108101:		159,246	196,994	29,083	10,539		236,615
Output:108102 Probation and Welfare Support							
211103	Allowances	89,706					0

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Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213001	Medical Expenses(To Employees)	100					0
213002	Incapacity, death benefits and funeral expenses	0		300			300
221001	Advertising and Public Relations	700				1,800	1,800
221002	Workshops and Seminars	46,100		600		31,000	31,600
221003	Staff Training	100					0
221005	Hire of Venue (chairs, projector etc)	1,401					0
221008	Computer Supplies and IT Services	13,100		500		21,000	21,500
221009	Welfare and Entertainment	24,453		3,500		28,938	32,438
221011	Printing, Stationery, Photocopying and Binding	22,024		300		3,958	4,258
221012	Small Office Equipment	45					0
221014	Bank Charges and other Bank related costs	2,300		300			300
222001	Telecommunications	2,801		200		2,890	3,090
224002	General Supply of Goods and Services	82,867		400		34,000	34,400
227001	Travel Inland	3,000		1,800		76,800	78,600
227003	Carriage, Haulage, Freight and Transport Hire	2,000					0
227004	Fuel, Lubricants and Oils	51,155		1,000		24,414	25,414
228002	Maintenance - Vehicles	7,600		400		2,400	2,800
228003	Maintenance Machinery, Equipment and Furniture	2,000		1		1,000	1,001
Total Cost of Output 108102:		351,452		9,301		228,200	237,501
Output:108103 Social Rehabilitation Services							
211103	Allowances	1,350					0
213001	Medical Expenses(To Employees)	0		100			100
213002	Incapacity, death benefits and funeral expenses	0		200			200
221002	Workshops and Seminars	300		800			800
221003	Staff Training	100		0			0
221008	Computer Supplies and IT Services	300		300			300
221009	Welfare and Entertainment	3,600		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	450		300			300
221014	Bank Charges and other Bank related costs	100		200			200
222001	Telecommunications	100		200			200
223005	Electricity	50					0
224002	General Supply of Goods and Services	1,000		500			500
227001	Travel Inland	100		1,299			1,299
227004	Fuel, Lubricants and Oils	900		1,001			1,001
228002	Maintenance - Vehicles	100		200			200
228003	Maintenance Machinery, Equipment and Furniture	50					0
Total Cost of Output 108103:		8,500		9,100			9,100
Output:108104 Community Development Services (HLG)							
211103	Allowances	1,648					0
213002	Incapacity, death benefits and funeral expenses	0		200			200
221001	Advertising and Public Relations	0		1,200			1,200
221002	Workshops and Seminars	530		6,000			6,000
221005	Hire of Venue (chairs, projector etc)	0		500			500
221007	Books, Periodicals and Newspapers	0		400			400
221008	Computer Supplies and IT Services	600		404			404
221009	Welfare and Entertainment	4,300		5,717			5,717
221011	Printing, Stationery, Photocopying and Binding	600		1,080			1,080
221012	Small Office Equipment	300		500			500

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Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014	Bank Charges and other Bank related costs	200		350			350
222001	Telecommunications	400		810			810
224002	General Supply of Goods and Services	601		800			800
227001	Travel Inland	200		8,000			8,000
227004	Fuel, Lubricants and Oils	1,500		3,556			3,556
228002	Maintenance - Vehicles	600					0
Total Cost of Output 108104:		11,479		29,517			29,517
Output:108105 Adult Learning							
211103	Allowances	11,280					0
221002	Workshops and Seminars	2,034		1,134			1,134
221009	Welfare and Entertainment	0		415			415
221011	Printing, Stationery, Photocopying and Binding	1,400		3,000			3,000
221014	Bank Charges and other Bank related costs	100					0
222001	Telecommunications	100					0
224002	General Supply of Goods and Services	1,500					0
227001	Travel Inland	0		8,460			8,460
227004	Fuel, Lubricants and Oils	1,500		1,905			1,905
Total Cost of Output 108105:		17,914		14,914			14,914
Output:108107 Gender Mainstreaming							
221001	Advertising and Public Relations	0				300	300
221002	Workshops and Seminars	20,000					0
221007	Books, Periodicals and Newspapers	0				500	500
221011	Printing, Stationery, Photocopying and Binding	0				1,200	1,200
222001	Telecommunications	0				1,000	1,000
227001	Travel Inland	0				12,000	12,000
227004	Fuel, Lubricants and Oils	0				5,000	5,000
Total Cost of Output 108107:		20,000				20,000	20,000
Output:108108 Children and Youth Services							
211103	Allowances	1,500					0
213001	Medical Expenses(To Employees)	400		500			500
221007	Books, Periodicals and Newspapers	100					0
221008	Computer Supplies and IT Services	500					0
221009	Welfare and Entertainment	400		500			500
221011	Printing, Stationery, Photocopying and Binding	600		300			300
221014	Bank Charges and other Bank related costs	100		100			100
222001	Telecommunications	120					0
223005	Electricity	400		500			500
223006	Water	200		500			500
223007	Other Utilities- (fuel, gas, firewood, charcoal)	100					0
224002	General Supply of Goods and Services	5,214		11,585			11,585
227001	Travel Inland	400		1,800			1,800
227004	Fuel, Lubricants and Oils	1,766		1,500			1,500
228002	Maintenance - Vehicles	2,000		1,500			1,500
Total Cost of Output 108108:		13,800		18,785			18,785
Output:108109 Support to Youth Councils							
211103	Allowances	2,000					0
221002	Workshops and Seminars	1,817		1,867			1,867
221011	Printing, Stationery, Photocopying and Binding	1,520		300			300

Vote: 508 Gulu District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		240		400			400
227001 Travel Inland		0		2,000			2,000
227004 Fuel, Lubricants and Oils		890		727			727
228002 Maintenance - Vehicles		261					0
Total Cost of Output 108109:		6,728		5,294			5,294
Output:108110 Support to Disabled and the Elderly							
211103 Allowances		3,000					0
221002 Workshops and Seminars		1,000		841			841
221008 Computer Supplies and IT Services		0		200			200
221009 Welfare and Entertainment		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,000		300			300
222001 Telecommunications		400		269			269
227001 Travel Inland		0		1,800			1,800
227004 Fuel, Lubricants and Oils		1,050		1,001			1,001
228004 Maintenance Other		277					0
282101 Donations		0		26,773			26,773
Total Cost of Output 108110:		6,727		32,183			32,183
Output:108112 Work based inspections							
211103 Allowances		1,300					0
213001 Medical Expenses(To Employees)		200		100			100
213002 Incapacity, death benefits and funeral expenses		200		100			100
221001 Advertising and Public Relations		0		150			150
221002 Workshops and Seminars		1,000		2,290			2,290
221008 Computer Supplies and IT Services		500		500			500
221009 Welfare and Entertainment		1,800		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		400		500			500
221014 Bank Charges and other Bank related costs		0		100			100
222001 Telecommunications		300		500			500
223005 Electricity		300		200			200
223006 Water		200		200			200
224002 General Supply of Goods and Services		500		500			500
227001 Travel Inland		0		1,600			1,600
227004 Fuel, Lubricants and Oils		1,200		1,100			1,100
228002 Maintenance - Vehicles		400		300			300
228004 Maintenance Other		200					0
Total Cost of Output 108112:		8,500		9,140			9,140
Output:108113 Labour dispute settlement							
282104 Compensation to 3rd Parties		14,000		6,000			6,000
Total Cost of Output 108113:		14,000		6,000			6,000
Output:108114 Reprmentation on Women's Councils							
211103 Allowances		2,010					0
221002 Workshops and Seminars		1,857		867			867
221009 Welfare and Entertainment		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,520		300			300
222001 Telecommunications		240		400			400
227001 Travel Inland		0		2,000			2,000
227004 Fuel, Lubricants and Oils		851		727			727
228002 Maintenance - Vehicles		250					0

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Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
282101 Donations		0		3,000			3,000
	<i>Total Cost of Output 108114:</i>	6,728		8,294			8,294
	Total Cost of Higher LG Services	625,073	196,994	171,609	10,539	248,200	627,342
	Total Cost of function Community Mobilisation and Empowerment	745,770	196,994	190,546	210,784	248,200	846,525
Total Cost of Community Based Services		745,770	196,994	190,546	210,784	248,200	846,525

Vote: 508 Gulu District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	109,805	78,606
Other Transfers from Central Government	12,000	0
District Equalisation Grant		5,000
District Unconditional Grant - Non Wage	18,980	12,473
Multi-Sectoral Transfers to LLGs		2,100
Transfer of District Unconditional Grant - Wage	27,157	20,444
Locally Raised Revenues	34,918	32,189
Conditional Grant to PAF monitoring	16,750	13,500
<i>Development Revenues</i>	2,911,588	2,156,804
Donor Funding		0
LGMSD (Former LGDP)		0
Other Transfers from Central Government	2,867,598	2,112,814
Unspent balances – Other Government Transfers	43,990	43,990
Total Revenues	3,021,393	2,235,410
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	109,805	78,606
Wage	27,157	20,444
Non Wage	82,648	58,162
<i>Development Expenditure</i>	2,911,588	1,466,101
Domestic Development	2,911,588	1466100.549
Donor Development	0	0
Total Expenditure	3,021,393	1,544,706

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget		2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev
Output:138359 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)		0	0	2,100	0	0
Total LCIII: Palaro Sub- County						300
LCII: Labworomor Parish	LCI: Not Specified	Palaro Sub- County				300
Source:Locally Raised Revenues						
Total LCIII: Koro Sub- County						300
LCII: Lapainat East Parish	LCI: Not Specified	Koro Sub- County				300
Source:Locally Raised Revenues						
Total LCIII: Lakwana Sub- County						1,500
LCII: Lanenober Parish	LCI: Not Specified	Lakwana Sub- County				1,500
Source:Locally Raised Revenues						
Total Cost of Output 138359:		0	0	2,100	0	0
Total Cost of Lower Local Services		0	0	2,100	0	0
Higher LG Services						
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries		27,157	39,107			39,107
211103 Allowances		4,237		1,000		1,000
213002 Incapacity, death benefits and funeral expenses		300		3		3
221001 Advertising and Public Relations		300				0
221003 Staff Training		0				0

Vote: 508 Gulu District

Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221005 Hire of Venue (chairs, projector etc)	0					0
221007 Books, Periodicals and Newspapers	800					0
221008 Computer Supplies and IT Services	2,500		2,500			2,500
221009 Welfare and Entertainment	0					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,847			1,847
221014 Bank Charges and other Bank related costs	350		350			350
222001 Telecommunications	200					0
222002 Postage and Courier	0					0
222003 Information and Communications Technology	10,800					0
223005 Electricity	0					0
223006 Water	0					0
224002 General Supply of Goods and Services	510					0
227001 Travel Inland	400		1,000			1,000
227002 Travel Abroad	0					0
227003 Carriage, Haulage, Freight and Transport Hire	0					0
227004 Fuel, Lubricants and Oils	4,000					0
228002 Maintenance - Vehicles	3,000					0
228003 Maintenance Machinery, Equipment and Furniture	0					0
228004 Maintenance Other	0					0
Total Cost of Output 138301:	55,555	39,107	6,700			45,807

Output:138302 District Planning

221001 Advertising and Public Relations	0		300			300
221002 Workshops and Seminars	4,500		3,000			3,000
221007 Books, Periodicals and Newspapers	0		1,100			1,100
221009 Welfare and Entertainment	0		4,320			4,320
221011 Printing, Stationery, Photocopying and Binding	0		2,200			2,200
222001 Telecommunications	0		2,400			2,400
224002 General Supply of Goods and Services	0		900			900
225001 Consultancy Services- Short-term	4,500		5,000			5,000
227001 Travel Inland	0		5,000			5,000
227004 Fuel, Lubricants and Oils	0		5,000			5,000
228002 Maintenance - Vehicles	0		5,000			5,000
273102 Incapacity, death benefits and and funeral expenses	0		300			300
Total Cost of Output 138302:	9,000		34,520			34,520

Output:138303 Statistical data collection

211103 Allowances	1,500		2,102			2,102
213001 Medical Expenses(To Employees)	400		400			400
213002 Incapacity, death benefits and funeral expenses	300					0
221002 Workshops and Seminars	300		300			300
221005 Hire of Venue (chairs, projector etc)	0					0
221007 Books, Periodicals and Newspapers	0					0
221008 Computer Supplies and IT Services	500					0
221009 Welfare and Entertainment	1					0
221011 Printing, Stationery, Photocopying and Binding	1,500		1,000			1,000
222003 Information and Communications Technology	1,000					0
224002 General Supply of Goods and Services	450		450			450
225001 Consultancy Services- Short-term	12,000					0
227004 Fuel, Lubricants and Oils	500		1,500			1,500

Vote: 508 Gulu District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002	Maintenance - Vehicles	500		1,500			1,500
228004	Maintenance Other	100					0
273102	Incapacity, death benefits and and funeral expenses	300		300			300
Total Cost of Output 138303:		19,351		7,552			7,552
Output:138304 Demographic data collection							
211103	Allowances	3,050		1,500			1,500
213001	Medical Expenses(To Employees)	300		300			300
221002	Workshops and Seminars	0				11,071	11,071
221007	Books, Periodicals and Newspapers	0		1,200			1,200
221008	Computer Supplies and IT Services	700					0
221009	Welfare and Entertainment	1,200		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	500		1,500			1,500
222001	Telecommunications	200					0
224002	General Supply of Goods and Services	500		500			500
227001	Travel Inland	0		1			1
227004	Fuel, Lubricants and Oils	1,300		2,000			2,000
228002	Maintenance - Vehicles	649		1,345			1,345
228004	Maintenance Other	500		500			500
273102	Incapacity, death benefits and and funeral expenses	250		300			300
Total Cost of Output 138304:		9,149		10,346		11,071	21,417
Output:138308 Operational Planning							
211103	Allowances	0			37,972		37,972
221003	Staff Training	0			73,507		73,507
221007	Books, Periodicals and Newspapers	0			460		460
221011	Printing, Stationery, Photocopying and Binding	0			10,276		10,276
222001	Telecommunications	0			1,653		1,653
222003	Information and Communications Technology	0			315		315
224002	General Supply of Goods and Services	0			11,575		11,575
227004	Fuel, Lubricants and Oils	0			14,620		14,620
228002	Maintenance - Vehicles	0			5,940		5,940
Total Cost of Output 138308:		0			156,317		156,317
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	0			8,000		8,000
221001	Advertising and Public Relations	0			1,503		1,503
221008	Computer Supplies and IT Services	0			6,000		6,000
221011	Printing, Stationery, Photocopying and Binding	0		2,000	8,000		10,000
224002	General Supply of Goods and Services	0			18,500		18,500
225001	Consultancy Services- Short-term	0		4,500			4,500
227001	Travel Inland	0		8,251	5,000		13,251
227004	Fuel, Lubricants and Oils	0		4,000	8,000		12,000
228003	Maintenance Machinery, Equipment and Furniture	0			4,831		4,831
Total Cost of Output 138309:		0		18,751	59,834		78,585
Total Cost of Higher LG Services		93,055	39,107	77,869	216,152	11,071	344,198
Total Cost of function Local Government Planning Services		93,055	39,107	79,969	216,152	11,071	346,298
Total Cost of Planning		93,055	39,107	79,969	216,152	11,071	346,298

Vote: 508 Gulu District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	70,243	87,266
District Unconditional Grant - Non Wage	20,500	18,765
Transfer of District Unconditional Grant - Wage	31,710	45,701
Unspent balances – UnConditional Grants	533	
Locally Raised Revenues	13,000	17,300
Conditional Grant to PAF monitoring	4,500	5,500
Total Revenues	70,243	87,266
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	70,243	87,266
Wage	31,710	45,701
Non Wage	38,533	41,565
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	70,243	87,266

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	31,710	45,701				45,701
211103 Allowances	3,612					0
221008 Computer Supplies and IT Services	1,000		1,000			1,000
221009 Welfare and Entertainment	3,600					0
221011 Printing, Stationery, Photocopying and Binding	288		288			288
221012 Small Office Equipment	500		500			500
221017 Subscriptions	1,000		1,000			1,000
227001 Travel Inland	0		5,712			5,712
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
Total Cost of Output 148201:	43,710	45,701	10,500			56,201
Output:148202 Internal Audit						
211103 Allowances	6,933					0
221002 Workshops and Seminars	500		500			500
221007 Books, Periodicals and Newspapers	0		565			565
221011 Printing, Stationery, Photocopying and Binding	1,500		1,800			1,800
221012 Small Office Equipment	500		500			500
224002 General Supply of Goods and Services	2,000		2,000			2,000
227001 Travel Inland	0		12,500			12,500
227004 Fuel, Lubricants and Oils	3,100		4,700			4,700
228002 Maintenance - Vehicles	6,000		7,000			7,000
228003 Maintenance Machinery, Equipment and Furniture	1,500					0
228004 Maintenance Other	0		1,500			1,500

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Gulu District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148202:</i>	22,033		31,065			31,065
Total Cost of Higher LG Services	65,743	45,701	41,565			87,266
Total Cost of function Internal Audit Services	65,743	45,701	41,565			87,266
Total Cost of Internal Audit	65,743	45,701	41,565			87,266

Vote: 508 Gulu District

Vote: 508 Gulu District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
2 .Debts to URA	20,772	
Uganda Revenue Authority	20,772	Unpaid VAT on Local Revenue from 2006 - 2010
4 .Outstanding payments to contractors	161,487	
AKA Construction Limited	3,488	Retention Money returned to Treasury
Patmon Engineering Works and Company Limited	35,234	Committed money returned to the Treasury.
ARC Construction and Supplies Company Limited	315	Committed Retention Money returned to Treasury
Pukwany General Services	9,484	Retention Money returned to Treasury
Najja Uganda Limited	2,240	Retention Money returned to Treasury
Jak Group (U) limited	8,617	Committed Money returned to Treasury
Lujong United Limited	9,427	Retention Money returned to Treasury
Notizen Engineering Limited	35,902	Committed Money returned to Treasury
Gum Perom Construction and Supplies Co LTD	8,703	Retention Money returned to Treasury
Agira Construction Company	10,264	Committed Money returned to Treasury
StanHope Construction and General Merchandise	3,438	Retention Money returned to Treasury
Salwado Enterprises (U) Limited	11,254	Committed Money returned to Treasury
Yelemot Auto Parts	8,603	Committed Money returned to Treasury
Piin Engineering Limited	5,412	Retention Money returned to Treasury
Grace Contractors	9,107	Committed Money returned to Treasury
5 .Pension and Gratuity Arrears	1,000	
Akello Jane Lamony	1,000	
Total Arrears	183,259	