

Vote: 508 Gulu District

Structure of Budget Estimates - PART ONE

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>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	657,164	290,563	699,143
2a. Discretionary Government Transfers	4,686,840	4,275,547	4,842,383
2b. Conditional Government Transfers	19,299,601	17,577,582	20,092,435
2c. Other Government Transfers	1,923,998	1,616,457	7,370,679
3. Local Development Grant	932,235	626,652	430,985
4. Donor Funding	16,239,120	10,621,878	8,560,634
Total Revenues	43,738,958	35,008,678	41,996,259

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,342,271	1,663,865	8,050,484
2 Finance	433,504	425,759	467,588
3 Statutory Bodies	662,950	617,879	656,253
4 Production and Marketing	2,173,558	1,959,347	2,270,885
5 Health	5,583,205	5,270,153	5,676,452
6 Education	22,567,994	17,963,529	17,967,304
7a Roads and Engineering	4,857,070	2,361,697	4,405,497
7b Water	3,571,581	2,905,251	986,086
8 Natural Resources	287,772	195,448	230,911
9 Community Based Services	827,588	487,050	752,551
10 Planning	344,198	158,203	444,387
11 Internal Audit	87,266	68,584	87,859
Grand Total	43,738,958	34,076,765	41,996,259
<i>Wage Rec't:</i>	<i>12,971,564</i>	<i>12,188,976</i>	<i>14,269,825</i>
<i>Non Wage Rec't:</i>	<i>8,266,950</i>	<i>6,948,124</i>	<i>8,594,827</i>
<i>Domestic Dev't</i>	<i>6,261,325</i>	<i>4,683,601</i>	<i>10,570,972</i>
<i>Donor Dev't</i>	<i>16,239,120</i>	<i>10,256,065</i>	<i>8,560,634</i>

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B: Detailed Estimates of Revenue

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	657,164	290,563	699,143
Locally Raised Revenues	657,164	290,563	699,143
2a. Discretionary Government Transfers	4,686,840	4,275,547	4,842,383
District Unconditional Grant - Non Wage	359,918	521,329	382,664
District Equalisation Grant	103,363	121,866	65,085
Hard to reach allowances	2,608,223	2,347,564	2,714,685
Transfer of District Unconditional Grant - Wage	1,615,336	1,284,789	1,679,950
2b. Conditional Government Transfers	19,299,601	17,577,582	20,092,435
Conditional transfer for Rural Water	670,781	432,880	751,145
Conditional Grant to Women Youth and Disability Grant	13,234	13,232	13,234
Conditional Grant to Tertiary Salaries	583,118	697,583	802,357
Conditional Grant to SFG	527,618	339,693	558,496
Conditional Grant to Secondary Salaries	1,291,478	1,291,477	1,554,484
Conditional Grant to Secondary Education	584,694	584,694	552,556
Conditional Grant to Primary Salaries	6,208,170	6,208,171	6,706,062
Conditional Grant to Primary Education	477,957	477,957	513,807
Conditional Grant to PHC Salaries	2,585,656	2,303,862	3,027,585
Conditional Grant to PAF monitoring	102,484	0	112,322
Conditional Grant to PHC - development	737,862	596,426	468,999
Conditional Grant to Agric. Ext Salaries	22,429	19,643	33,693
Conditional Transfers for Wage National Health Service Training Colleges	392,719	0	0
Conditional Grant to Community Devt Assistants Non Wage	16,334	16,334	16,355
Conditional Grant to NGO Hospitals	781,662	781,662	781,662
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,886	61,886	87,980
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Health Training Schools	256,068	256,068	256,068
Conditional Grant to Functional Adult Lit	14,509	14,508	14,509
Conditional Grant to DSC Chairs' Salaries	23,400	18,900	23,400
Conditional Grant to PHC- Non wage	165,411	165,412	165,411
Conditional transfers to Special Grant for PWDs	27,630	27,630	27,630
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	899,504	579,293	892,058
NAADS (Districts) - Wage		0	304,935
Conditional Transfers for Primary Teachers Colleges	405,114	404,864	444,640
Construction of Secondary Schools	0	0	67,000
Conditional Transfers for Non Wage Community Polytechnics	138,056	138,056	106,000
Conditional transfers to School Inspection Grant	15,117	15,117	24,715
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	120,120	126,360
Conditional transfers to Production and Marketing	331,280	331,280	232,114
Conditional transfers to DSC Operational Costs	58,617	58,617	65,940
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,040	59,040	74,640
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	102,996	102,996	66,126
Conditional Transfers for Wage Community Polytechnics	113,535	0	0
Conditional Grant for NAADS	1,474,521	1,439,179	1,168,151
2c. Other Government Transfers	1,923,998	1,616,457	7,370,679
Unspent balances – Other Government Transfers	60,000	60,000	352,300
Other Transfers from Central Government	1,553,637	1,318,071	6,937,475

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Unspent balances – Conditional Grants	305,204	233,227	80,904
Unspent balances - donor	5,157	5,158	
3. Local Development Grant	932,235	626,652	430,985
LGMSD (Former LGDP)	932,235	626,652	430,985
4. Donor Funding	16,239,120	10,621,878	8,560,634
Unspent balances - donor		0	25,473
Donor Funding	16,239,120	10,621,878	8,535,161
Total Revenues	43,738,958	35,008,678	41,996,259

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	952,631	729,360	1,089,631
Transfer of District Unconditional Grant - Wage	546,672	456,672	611,285
Locally Raised Revenues	115,204	0	145,476
Hard to reach allowances	126,370	126,369	126,370
District Unconditional Grant - Non Wage	106,123	146,320	108,399
Conditional Grant to PAF monitoring	58,263	0	68,101
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	1,389,640	1,212,978	6,960,854
Unspent balances – Other Government Transfers		0	155,458
Unspent balances - donor		0	2,409
Unspent balances – Conditional Grants		0	80,739
Other Transfers from Central Government	593,627	568,032	6,069,636
LGMSD (Former LGDP)	579,334	536,745	172,611
Donor Funding	216,679	108,202	480,000
Total Revenues	2,342,271	1,942,339	8,050,485
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	952,631	730,663	1,089,631
Wage	546,672	456,672	611,285
Non Wage	405,959	273,992	478,346
<i>Development Expenditure</i>	1,389,640	933,202	6,960,854
Domestic Development	1,172,961	828,897.132	6,478,445
Donor Development	216,679	104,305	482,409
Total Expenditure	2,342,271	1,663,865	8,050,484

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	546,672	611,285				611,285
211103 Allowances	125,869		126,192			126,192
212107 Statutory	0		19,416			19,416
213001 Medical Expenses(To Employees)	500		500			500
213002 Incapacity, death benefits and funeral expenses	1,500		1,500			1,500
221001 Advertising and Public Relations	4,000		1,000			1,000
221007 Books, Periodicals and Newspapers	700		700			700
221008 Computer Supplies and IT Services	4,500		4,000			4,000
221009 Welfare and Entertainment	7,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	4,445		6,722			6,722
221012 Small Office Equipment	1,100		700			700
221014 Bank Charges and other Bank related costs	800		800			800

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		2,000		1,000			1,000
224002 General Supply of Goods and Services		3,500		2,000			2,000
226002 Licenses		3,000		1,000			1,000
227001 Travel Inland		17,400		12,866			12,866
227004 Fuel, Lubricants and Oils		13,000		7,000			7,000
228002 Maintenance - Vehicles		10,001		5,821			5,821
228003 Maintenance Machinery, Equipment and Furniture		1,000					0
228004 Maintenance Other		700					0
Total Cost of Output 138101:		747,686	611,285	194,217			805,502
Output:138102 Human Resource Management							
212105 Pension and Gratuity for Local Governments		27,000		27,000			27,000
213001 Medical Expenses(To Employees)		215		214			214
213002 Incapacity, death benefits and funeral expenses		500		500			500
221003 Staff Training		0		0			0
221007 Books, Periodicals and Newspapers		106		106			106
221008 Computer Supplies and IT Services		0		17,269			17,269
221009 Welfare and Entertainment		400		400			400
221011 Printing, Stationery, Photocopying and Binding		335		335			335
222001 Telecommunications		114		114			114
222002 Postage and Courier		0		0			0
224002 General Supply of Goods and Services		401		401			401
227001 Travel Inland		4,000		4,000			4,000
227004 Fuel, Lubricants and Oils		2,000		2,000			2,000
228002 Maintenance - Vehicles		1,500		1,500			1,500
228003 Maintenance Machinery, Equipment and Furniture		353		353			353
228004 Maintenance Other		0		0			0
Total Cost of Output 138102:		36,924		54,192			54,192
Output:138103 Capacity Building for HLG							
211103 Allowances		1,496			2,000		2,000
221003 Staff Training		53,395			45,988	264,137	310,125
221005 Hire of Venue (chairs, projector etc)		2,550					0
221009 Welfare and Entertainment		24,910					0
221011 Printing, Stationery, Photocopying and Binding		14,966			0	16,000	16,000
221012 Small Office Equipment		5,000				6,000	6,000
222001 Telecommunications		37,860				50,000	50,000
222003 Information and Communications Technology		47,966				20,000	20,000
224002 General Supply of Goods and Services		24,545				24,000	24,000
225001 Consultancy Services- Short-term		16,406			12,000		12,000
227001 Travel Inland		38,746				48,000	48,000
227004 Fuel, Lubricants and Oils		27,496			0	46,272	46,272
228002 Maintenance - Vehicles		1,500				8,000	8,000
Total Cost of Output 138103:		296,836			59,988	482,409	542,397
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		1,500		1,500			1,500
213002 Incapacity, death benefits and funeral expenses		500		1,500			1,500
221001 Advertising and Public Relations		1,000					0
221007 Books, Periodicals and Newspapers		500		500			500
221008 Computer Supplies and IT Services		3,000		3,000			3,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		2,250		2,250			2,250
221011 Printing, Stationery, Photocopying and Binding		3,500		3,500			3,500
221012 Small Office Equipment		1,500		1,500			1,500
221014 Bank Charges and other Bank related costs		0		2,000			2,000
221017 Subscriptions		100		100			100
222001 Telecommunications		2,000		2,000			2,000
224002 General Supply of Goods and Services		3,000		6,000			6,000
225001 Consultancy Services- Short-term		16,000		30,000			30,000
226002 Licenses		3,000		3,000			3,000
227001 Travel Inland		8,000		9,000			9,000
227004 Fuel, Lubricants and Oils		6,750		8,750			8,750
228002 Maintenance - Vehicles		3,000		3,000			3,000
Total Cost of Output 138104:		55,600		77,600			77,600
Output:138105 Public Information Dissemination							
211103 Allowances		300		300			300
213002 Incapacity, death benefits and funeral expenses		200		200			200
221001 Advertising and Public Relations		3,000		3,000			3,000
221007 Books, Periodicals and Newspapers		400		400			400
221008 Computer Supplies and IT Services		500		0			0
221009 Welfare and Entertainment		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		500					0
221012 Small Office Equipment		200					0
222001 Telecommunications		400		500			500
224002 General Supply of Goods and Services		500					0
227001 Travel Inland		2,000		1,799			1,799
227004 Fuel, Lubricants and Oils		200					0
Total Cost of Output 138105:		9,200		7,199			7,199
Output:138106 Office Support services							
211103 Allowances		0		2,000			2,000
221008 Computer Supplies and IT Services		16,009					0
221011 Printing, Stationery, Photocopying and Binding		0		700			700
223005 Electricity		4,000			3,001		3,001
224002 General Supply of Goods and Services		7,000		1,300			1,300
227001 Travel Inland		0		1,000			1,000
228001 Maintenance - Civil		13,400					0
228003 Maintenance Machinery, Equipment and Furniture		10,000			12,820		12,820
228004 Maintenance Other		1,000			1,003		1,003
Total Cost of Output 138106:		51,409		5,000	16,824		21,824
Output:138107 Registration of Births, Deaths and Marriages							
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
227001 Travel Inland		0		2,000			2,000
Total Cost of Output 138107:		0		3,000			3,000
Output:138108 Assets and Facilities Management							
221016 IFMS Recurrent Costs		0		30,000			30,000
Total Cost of Output 138108:		0		30,000			30,000
Output:138108p PRDP-Monitoring							
221008 Computer Supplies and IT Services		2,000					0
221011 Printing, Stationery, Photocopying and Binding		2,001		5,832			5,832

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	1,000					0
227001	Travel Inland	30,917		30,000	0		30,000
227004	Fuel, Lubricants and Oils	15,000		15,002			15,002
<i>Total Cost of Output 138108p:</i>		50,918		50,833	0		50,833
Output:128109 Local Policing							
211103	Allowances	565		565			565
213002	Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221007	Books, Periodicals and Newspapers	200		200			200
221008	Computer Supplies and IT Services	500		500			500
221009	Welfare and Entertainment	600		600			600
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
222001	Telecommunications	1,000		1,000			1,000
223004	Guard and Security services	5,600		5,600			5,600
224002	General Supply of Goods and Services	1,000		1,000			1,000
227001	Travel Inland	2,000		2,000			2,000
227004	Fuel, Lubricants and Oils	800		800			800
<i>Total Cost of Output 128109:</i>		14,265		14,265			14,265
Output:138111 Records Management							
211103	Allowances	1,000		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	500		500			500
221007	Books, Periodicals and Newspapers	100		100			100
221008	Computer Supplies and IT Services	1,500		1,500			1,500
221009	Welfare and Entertainment	1,500		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
222001	Telecommunications	200		200			200
224002	General Supply of Goods and Services	1,059		1,059			1,059
227001	Travel Inland	3,000		3,000			3,000
227004	Fuel, Lubricants and Oils	400		400			400
<i>Total Cost of Output 138111:</i>		10,759		10,759			10,759
Output:138112 Information collection and management							
222001	Telecommunications	30,000			30,000		30,000
<i>Total Cost of Output 138112:</i>		30,000			30,000		30,000
Output:138113 Procurement Services							
211103	Allowances	500		1,000			1,000
221001	Advertising and Public Relations	11,280		12,280			12,280
221002	Workshops and Seminars	1,000		1,000			1,000
221008	Computer Supplies and IT Services	2,000		3,000			3,000
221009	Welfare and Entertainment	500		500			500
221011	Printing, Stationery, Photocopying and Binding	4,000		4,000			4,000
221012	Small Office Equipment	1,000		1,000			1,000
224002	General Supply of Goods and Services	500		500			500
227001	Travel Inland	5,500		6,500			6,500
227004	Fuel, Lubricants and Oils	1,000		1,500			1,500
<i>Total Cost of Output 138113:</i>		27,280		31,280			31,280
Total Cost of Higher LG Services		1,330,876	611,285	478,345	106,812	482,409	1,678,851
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	104,458	0	104,458
Total LCIII: Paicho Sub- County		LCIV: Aswa County					4,115
LCII: Kal Alii Parish	LCI: Not Specified	Monitoring costs for borehole drilling			Source:LGMSD (Former LGDP)		4,115
Total LCIII: Laroo Division		LCIV: Gulu Municipal Council					77,343
LCII: Agwee Parish	LCI: Not Specified	Retention for staff houses at schools and Health centre			Source:LGMSD (Former LGDP)		77,343
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					23,000
LCII: Lukwir Parish	LCI: Not Specified	Payment for borehole drilled - Geotech			Source:LGMSD (Former LGDP)		23,000
231002	Residential Buildings	524,515	0	0	0	0	0
231004	Transport Equipment	0	0	0	10,000	0	10,000
Total LCIII: Laroo Division		LCIV: Gulu Municipal Council					10,000
LCII: Iriaga Parish	LCI: Not Specified	LGMSD Vehicle maintained under retooling			Source:LGMSD (Former LGDP)		10,000
231006	Furniture and Fixtures	40,807	0	0	41,000	0	41,000
Total LCIII: Laroo Division		LCIV: Gulu Municipal Council					41,000
LCII: Iriaga Parish	LCI: Not Specified	Supply of furniture to Sub-Countys			Source:LGMSD (Former LGDP)		41,000
Total Cost of Output 138172:		565,322	0	0	155,458	0	155,458
Output:138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	0	0	0	9,000	0	9,000
Total LCIII: Awach Sub- County		LCIV: Aswa County					3,000
LCII: Gwengdiya Parish	LCI: Not Specified	Retention for completion of Aswa County Head quart			Source:LGMSD (Former LGDP)		3,000
Total LCIII: Laroo Division		LCIV: Gulu Municipal Council					2,000
LCII: Iriaga Parish	LCI: Not Specified	Rehabilitation of the toilet at the District Headquarter			Source:LGMSD (Former LGDP)		2,000
Total LCIII: Bobi Sub- County		LCIV: Omoro County					4,000
LCII: Paidongo Parish	LCI: Not Specified	Retention for completion of Omoro County Head qua			Source:LGMSD (Former LGDP)		4,000
231002	Residential Buildings	268,673					0
231004	Transport Equipment	0	0	0	43,000	0	43,000
Total LCIII: Laroo Division		LCIV: Gulu Municipal Council					43,000
LCII: Iriaga Parish	LCI: Not Specified	Procurement of two motorcycles			Source:LGMSD (Former LGDP)		43,000
231005	Machinery and Equipment	0	0	0	6,000	0	6,000
Total LCIII: Laroo Division		LCIV: Gulu Municipal Council					6,000
LCII: Iriaga Parish	LCI: Not Specified	Procurement of three laptops			Source:LGMSD (Former LGDP)		6,000
231006	Furniture and Fixtures	0	0	0	22,017	0	22,017
Total LCIII: Unyama Sub- County		LCIV: Aswa County					10,500
LCII: Pakwelo Parish	LCI: Not Specified	Supply and installation of Solar at Unyama Sub-Coun			Source:LGMSD (Former LGDP)		10,500
Total LCIII: Laroo Division		LCIV: Gulu Municipal Council					7,517
LCII: Iriaga Parish	LCI: Not Specified	Top up for supply of Bid Box to PDU			Source:LGMSD (Former LGDP)		517
LCII: Iriaga Parish	LCI: Not Specified	Purchase of PDU Notice Board			Source:LGMSD (Former LGDP)		1,000
LCII: Iriaga Parish	LCI: Not Specified	Procurement of Chairs and Tables for Aswa and Omo			Source:LGMSD (Former LGDP)		6,000
Total LCIII: Bobi Sub- County		LCIV: Omoro County					4,000
LCII: Paidongo Parish	LCI: Not Specified	Supply of curatins to Omoro County			Source:LGMSD (Former LGDP)		2,000
LCII: Paidongo Parish	LCI: Not Specified	Pucrchase of four filling cabinets			Source:LGMSD (Former LGDP)		2,000
231007	Other Structures	0	0	0	30,000	0	30,000
Total LCIII: Awach Sub- County		LCIV: Aswa County					30,000
LCII: Gwengdiya Parish	LCI: Not Specified	Fencing of Aswa County Head quarters			Source:LGMSD (Former LGDP)		30,000
311101	Land	0	0	0	4,000	0	4,000
Total LCIII: Laroo Division		LCIV: Gulu Municipal Council					4,000
LCII: Iriaga Parish	LCI: Not Specified	Processing land titles for the District, Omoro and Asw			Source:LGMSD (Former LGDP)		4,000
Total Cost of Output 138172p:		268,673	0	0	114,017	0	114,017
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004	Transport Equipment	142,000					0
Total Cost of Output 138175p:		142,000					0
Output:138176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	28,400					0

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138176:		28,400					0
Output:138177 Specialised Machinery and Equipment							
231005 Machinery and Equipment		7,000					0
Total Cost of Output 138177:		7,000					0
Output:138179 Other Capital							
231001 Non-Residential Buildings		0	0	0	6,102,158	0	6,102,158
Total LCIII: Awach Sub- County		LCIV: Aswa County					457,216
LCII: Paduny Parish LCI: Not Specified		NUSAF PROJECTS Source:Other Transfers from Central Go					457,216
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					399,743
LCII: Agonga Parish LCI: Not Specified		NUSAF PROJECTS Source:Other Transfers from Central Go					399,743
Total LCIII: Paicho Sub- County		LCIV: Aswa County					272,275
LCII: Kal Alii Parish LCI: Not Specified		NUSAF PROJECTS Source:Other Transfers from Central Go					272,275
Total LCIII: Palaro Sub- County		LCIV: Aswa County					387,508
LCII: Labworomor Parish LCI: Not Specified		NUSAF PROJECTS Source:Other Transfers from Central Go					387,508
Total LCIII: Patiko Sub- County		LCIV: Aswa County					274,066
LCII: Kal Parish LCI: Not Specified		NUSAF PROJECTS Source:Other Transfers from Central Go					274,066
Total LCIII: Unyama Sub- County		LCIV: Aswa County					134,880
LCII: Unyama Parish LCI: Not Specified		NUSAF PROJECTS Source:Other Transfers from Central Go					134,880
Total LCIII: Bar- dege Division		LCIV: Gulu Municipal Council					56,913
LCII: Bar- dege Parish LCI: Not Specified		NUSAF PROJECTS Source:Other Transfers from Central Go					56,913
Total LCIII: Laroo Division		LCIV: Gulu Municipal Council					328,871
LCII: Queen's Avenue Parish LCI: Not Specified		NUSAF PROJECTS Source:Other Transfers from Central Go					328,871
Total LCIII: Layibi Division		LCIV: Gulu Municipal Council					268,688
LCII: Library Parish LCI: Not Specified		NUSAF PROJECTS Source:Other Transfers from Central Go					268,688
Total LCIII: Pece Division		LCIV: Gulu Municipal Council					566,681
LCII: Pawel Parish LCI: Not Specified		NUSAF PROJECTS Source:Other Transfers from Central Go					566,681
Total LCIII: Not Specified		LCIV: Not Specified					32,522
LCII: Not Specified LCI: Not Specified		NUSAF PROJECTS Source:Other Transfers from Central Go					32,522
Total LCIII: Bobi Sub- County		LCIV: Omoro County					422,723
LCII: Paidwe Parish LCI: Not Specified		NUSAF PROJECTS Source:Other Transfers from Central Go					422,723
Total LCIII: Koro Sub- County		LCIV: Omoro County					557,566
LCII: Ibakara Parish LCI: Not Specified		NUSAF PROJECTS Source:Other Transfers from Central Go					557,566
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					456,074
LCII: Lanenober Parish LCI: Not Specified		NUSAF PROJECTS Source:Other Transfers from Central Go					456,074
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					505,342
LCII: Gem Parish LCI: Not Specified		NUSAF PROJECTS Source:Other Transfers from Central Go					505,342
Total LCIII: Odek Sub- County		LCIV: Omoro County					676,177
LCII: Binya Parish LCI: Not Specified		NUSAF PROJECTS Source:Other Transfers from Central Go					676,177
Total LCIII: Ongako Sub- County		LCIV: Omoro County					304,913
LCII: Ongako Kal Parish LCI: Not Specified		NUSAF PROJECTS Source:Other Transfers from Central Go					304,913
Total Cost of Output 138179:		0	0	0	6,102,158	0	6,102,158
Total Cost of Capital Purchases		1,011,395	0	0	6,371,634	0	6,371,634
Total Cost of function District and Urban Administration		2,342,271	611,285	478,345	6,478,445	482,409	8,050,484
Total Cost of Administration		2,342,271	611,285	478,345	6,478,445	482,409	8,050,484

Vote: 508 Gulu District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	433,504	500,584	467,588
Transfer of District Unconditional Grant - Wage	221,527	221,528	221,527
Locally Raised Revenues	104,748	42,471	127,109
Hard to reach allowances	27,585	27,585	27,585
District Unconditional Grant - Non Wage	68,644	209,001	80,367
Conditional Grant to PAF monitoring	11,000	0	11,000
Total Revenues	433,504	500,584	467,588
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	433,504	425,759	467,588
Wage	221,527	221,330	232,527
Non Wage	211,977	204,429	235,061
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	433,504	425,759	467,588

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	221,527	232,527				232,527
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400		2,400			2,400
211103 Allowances	4,301		27,586			27,586
213001 Medical Expenses(To Employees)	0		1,500			1,500
213002 Incapacity, death benefits and funeral expenses	0		1,500			1,500
221001 Advertising and Public Relations	200					0
221002 Workshops and Seminars	1,662		1,000			1,000
221003 Staff Training	1,200		1,000			1,000
221007 Books, Periodicals and Newspapers	600		1,095			1,095
221008 Computer Supplies and IT Services	2,500		1,500			1,500
221009 Welfare and Entertainment	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	25,649		30,000			30,000
221012 Small Office Equipment	0		500			500
221014 Bank Charges and other Bank related costs	1,500		2,500			2,500
221016 IFMS Recurrent Costs	7,584		15,000			15,000
221017 Subscriptions	500					0
222001 Telecommunications	1,000		4,020			4,020
223005 Electricity	7,000		8,000			8,000
223006 Water	2,000		4,000			4,000
224002 General Supply of Goods and Services	5,000		7,000			7,000
225001 Consultancy Services- Short-term	0					0
225003 Taxes on (Professional) Services	0		10,000			10,000

Vote: 508 Gulu District

Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
226001 Insurances	0					0
226002 Licenses	0					0
227001 Travel Inland	19,450		8,000			8,000
227002 Travel Abroad	0		703			703
227003 Carriage, Haulage, Freight and Transport Hire	0					0
227004 Fuel, Lubricants and Oils	17,081		8,415			8,415
228001 Maintenance - Civil	0					0
228002 Maintenance - Vehicles	12,538		7,000			7,000
228003 Maintenance Machinery, Equipment and Furniture	2,000		2,000			2,000
228004 Maintenance Other	0		1,000			1,000
273102 Incapacity, death benefits and and funeral expenses	0		1,000			1,000
282151 Fines and Penalties to other govt units	52,000		42,532			42,532
Total Cost of Output 148101:	387,693	232,527	192,251			424,778
Output:148102 Revenue Management and Collection Services						
213002 Incapacity, death benefits and funeral expenses	0		500			500
221001 Advertising and Public Relations	500					0
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
222001 Telecommunications	0		500			500
227001 Travel Inland	13,500		3,000			3,000
227004 Fuel, Lubricants and Oils	5,000		2,500			2,500
Total Cost of Output 148102:	20,000		10,000			10,000
Output:148103 Budgeting and Planning Services						
211103 Allowances	940					0
221001 Advertising and Public Relations	300					0
221002 Workshops and Seminars	500					0
221003 Staff Training	500					0
221009 Welfare and Entertainment	500		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	1,826		3,000			3,000
221012 Small Office Equipment	0		500			500
223005 Electricity	0		500			500
223006 Water	0		500			500
224002 General Supply of Goods and Services	1,500					0
227001 Travel Inland	5,000		6,000			6,000
227004 Fuel, Lubricants and Oils	435		5,001			5,001
Total Cost of Output 148103:	11,501		18,501			18,501
Output:148104 LG Expenditure mangement Services						
221008 Computer Supplies and IT Services	0		500			500
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000					0
222001 Telecommunications	0		500			500
224002 General Supply of Goods and Services	1,000		500			500
227001 Travel Inland	2,000		3,044			3,044
227004 Fuel, Lubricants and Oils	500		0			0
273102 Incapacity, death benefits and and funeral expenses	500					0
Total Cost of Output 148104:	5,000		5,544			5,544
Output:148105 LG Accounting Services						
221003 Staff Training	393		766			766

Vote: 508 Gulu District

Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007 Books, Periodicals and Newspapers		531		500			500
221009 Welfare and Entertainment		0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding		1,500					0
221012 Small Office Equipment		0		1,000			1,000
227001 Travel Inland		4,100					0
227002 Travel Abroad		0		4,000			4,000
227004 Fuel, Lubricants and Oils		2,786					0
	<i>Total Cost of Output 148105:</i>	9,310		8,766			8,766
	Total Cost of Higher LG Services	433,504	232,527	235,061			467,588
	Total Cost of function Financial Management and Accountability(LG)	433,504	232,527	235,061			467,588
	Total Cost of Finance	433,504	232,527	235,061			467,588

Vote: 508 Gulu District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	662,850	618,647	641,253
Other Transfers from Central Government		24,434	30,870
Conditional transfers to Councillors allowances and E:	59,040	59,040	74,640
Conditional transfers to DSC Operational Costs	58,617	58,617	65,940
Conditional transfers to Salary and Gratuity for LG ele	135,720	120,120	126,360
District Unconditional Grant - Non Wage	17,500	71,172	17,500
Conditional Grant to PAF monitoring	8,970	0	8,970
Locally Raised Revenues	190,031	115,426	158,291
Conditional Grant to DSC Chairs' Salaries	23,400	18,900	23,400
Transfer of District Unconditional Grant - Wage	66,576	47,942	66,576
Unspent balances – Other Government Transfers		0	2,580
Conditional transfers to Contracts Committee/DSC/PA	102,996	102,996	66,126
<i>Development Revenues</i>	100	20,002	15,000
Donor Funding	100	20,002	15,000
Total Revenues	662,950	638,649	656,253
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	662,850	597,879	641,253
Wage	225,696	156,842	216,336
Non Wage	437,154	441,037	424,917
<i>Development Expenditure</i>	100	20,000	15,000
Domestic Development		0	0
Donor Development	100	20,000	15,000
Total Expenditure	662,950	617,879	656,253

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	66,576	66,576				66,576
211103 Allowances	5,499		6,200			6,200
213001 Medical Expenses(To Employees)	500		600			600
213002 Incapacity, death benefits and funeral expenses	1,500		1,500			1,500
221001 Advertising and Public Relations	150		1,000			1,000
221003 Staff Training	500		500			500
221005 Hire of Venue (chairs, projector etc)	700					0
221007 Books, Periodicals and Newspapers	550		540			540
221008 Computer Supplies and IT Services	1,500		1,200			1,200
221009 Welfare and Entertainment	3,500		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	2,500		3,500			3,500
221012 Small Office Equipment	500		870			870
221014 Bank Charges and other Bank related costs	1,000		1,200			1,200
221017 Subscriptions	4,100		4,000			4,000
222001 Telecommunications	4,680		4,680			4,680

Vote: 508 Gulu District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223005 Electricity		1,000		1,000			1,000
223006 Water		1,000		600			600
224002 General Supply of Goods and Services		600		2,500			2,500
226002 Licenses		0		500			500
227001 Travel Inland		11,970		2,200		15,000	17,200
227002 Travel Abroad		1,000		100			100
227004 Fuel, Lubricants and Oils		17,500		20,991			20,991
228001 Maintenance - Civil		282		2,000			2,000
228002 Maintenance - Vehicles		3,500		5,000			5,000
228003 Maintenance Machinery, Equipment and Furniture		2,000		1,000			1,000
228004 Maintenance Other		0		480			480
Total Cost of Output 138201:		132,607	66,576	66,161		15,000	147,737
Output:138202 LG procurement management services							
211103 Allowances		5,299		5,299			5,299
Total Cost of Output 138202:		5,299		5,299			5,299
Output:138203 LG staff recruitment services							
211103 Allowances		2,160		2,160			2,160
213001 Medical Expenses(To Employees)		1,000		500			500
213002 Incapacity, death benefits and funeral expenses		1,000		500			500
213004 Gratuity Payments		4,800		15,200			15,200
221001 Advertising and Public Relations		500		4,800			4,800
221004 Recruitment Expenses		8,000		3,700			3,700
221007 Books, Periodicals and Newspapers		1,095		1,095			1,095
221008 Computer Supplies and IT Services		500		500			500
221011 Printing, Stationery, Photocopying and Binding		3,860		4,000			4,000
221012 Small Office Equipment		1,402		1,402			1,402
221017 Subscriptions		300		300			300
221410 DSC Chair's Salaries		23,400	23,400				23,400
222001 Telecommunications		600		800			800
223005 Electricity		1,000		500			500
223006 Water		1,000		500			500
224002 General Supply of Goods and Services		1,000		1,000			1,000
227001 Travel Inland		32,000		38,323			38,323
227004 Fuel, Lubricants and Oils		2,000		5,000			5,000
228002 Maintenance - Vehicles		1,200		860			860
Total Cost of Output 138203:		86,817	23,400	81,140			104,540
Output:138204 LG Land management services							
211103 Allowances		29,800		28,800			28,800
221011 Printing, Stationery, Photocopying and Binding		1,200		1,000			1,000
222003 Information and Communications Technology		74,876					0
227001 Travel Inland		6,080		6,080			6,080
227004 Fuel, Lubricants and Oils		400		1,215			1,215
228003 Maintenance Machinery, Equipment and Furniture		0		38,006			38,006
Total Cost of Output 138204:		112,356		75,101			75,101
Output:138205 LG Financial Accountability							
211103 Allowances		800		800			800
221011 Printing, Stationery, Photocopying and Binding		1,500		1,566			1,566
222001 Telecommunications		200		200			200

Vote: 508 Gulu District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222002 Postage and Courier		0		100			100
227001 Travel Inland		11,840		14,040			14,040
227004 Fuel, Lubricants and Oils		600		400			400
228002 Maintenance - Vehicles		586					0
	Total Cost of Output 138205:	15,526		17,106			17,106
Output:138206 LG Political and executive oversight							
211103 Allowances		59,040		83,610			83,610
212105 Pension and Gratuity for Local Governments		0		7,800			7,800
221444 Salary and Gratuity for LG elected Political Leaders		135,720	126,360				126,360
227001 Travel Inland		56,489		45,600			45,600
	Total Cost of Output 138206:	251,249	126,360	137,010			263,370
Output:138207 Standing Committees Services							
227001 Travel Inland		59,096		43,100			43,100
	Total Cost of Output 138207:	59,096		43,100			43,100
	Total Cost of Higher LG Services	662,950	216,336	424,917		15,000	656,253
	Total Cost of function Local Statutory Bodies	662,950	216,336	424,917		15,000	656,253
Total Cost of Statutory Bodies		662,950	216,336	424,917		15,000	656,253

Vote: 508 Gulu District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	644,037	537,122	1,042,649
Other Transfers from Central Government	25,000	4,425	
Conditional transfers to Production and Marketing	331,280	331,280	232,114
District Unconditional Grant - Non Wage	30,301	16,490	30,302
NAADS (Districts) - Wage		0	304,935
Transfer of District Unconditional Grant - Wage	204,206	153,155	204,206
Unspent balances – Other Government Transfers		0	191,079
Locally Raised Revenues	30,820	12,130	46,320
Conditional Grant to Agric. Ext Salaries	22,429	19,643	33,693
<i>Development Revenues</i>	1,529,521	1,523,091	1,228,236
Conditional Grant for NAADS	1,474,521	1,439,179	1,168,151
Unspent balances – Other Government Transfers	40,000	40,000	
Other Transfers from Central Government		6,842	
Locally Raised Revenues	15,000	10,000	
Donor Funding		27,070	
District Equalisation Grant		0	60,085
Total Revenues	2,173,558	2,060,213	2,270,885
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	644,037	436,692	1,042,649
Wage	226,635	167,325	542,834
Non Wage	417,402	269,367	499,815
<i>Development Expenditure</i>	1,529,521	1,522,655	1,228,236
Domestic Development	1,529,521	1495585.157	1,228,236
Donor Development		27,070	0
Total Expenditure	2,173,558	1,959,347	2,270,885

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263204 Transfers to other gov't units(capital)	1,359,601	0	0	0	0	0

Vote: 508 Gulu District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263329	NAADS	0	0	0	1,189,613	0	1,189,613
Total LCIII: Awach Sub- County		LCIV: Aswa County					67,978
LCII: Gwengdiya Parish	LCI: Not Specified	15			Source: Conditional Grant for NAADS		16,994
LCII: Paduny Parish	LCI: Not Specified	Awach sub county			Source: Conditional Grant for NAADS		16,994
LCII: Paibona Parish	LCI: Not Specified	Awach sub county			Source: Conditional Grant for NAADS		16,994
LCII: Pukony Parish	LCI: Not Specified	Awach sub county			Source: Conditional Grant for NAADS		16,994
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					118,961
LCII: Agonga Parish	LCI: Not Specified	Bungatira Sub County			Source: Conditional Grant for NAADS		16,994
LCII: Atiabar Parish	LCI: Not Specified	Bungatira Sub county			Source: Conditional Grant for NAADS		16,994
LCII: Laliya Parish	LCI: Not Specified	Bungatira sub county			Source: Conditional Grant for NAADS		16,994
LCII: Laroo Parish	LCI: Not Specified	Bungatira sub county			Source: Conditional Grant for NAADS		16,994
LCII: Oitino Parish	LCI: Not Specified	Bungatira sub county			Source: Conditional Grant for NAADS		16,994
LCII: Pabwo Parish	LCI: Not Specified	Bungatira sub county			Source: Conditional Grant for NAADS		16,994
LCII: Punena Parish	LCI: Not Specified	Bungatira sub county			Source: Conditional Grant for NAADS		16,994
Total LCIII: Paicho Sub- County		LCIV: Aswa County					67,978
LCII: Kal Alii Parish	LCI: Not Specified	Paicho sub county			Source: Conditional Grant for NAADS		16,994
LCII: Kal Umu Parish	LCI: Not Specified	Paicho sub county			Source: Conditional Grant for NAADS		16,994
LCII: Omel Parish	LCI: Not Specified	Paicho sub county			Source: Conditional Grant for NAADS		16,994
LCII: Pagik Parish	LCI: Not Specified	Paicho sub county			Source: Conditional Grant for NAADS		16,994
Total LCIII: Palaro Sub- County		LCIV: Aswa County					50,983
LCII: Labworomor Parish	LCI: Not Specified	Palaro sub county			Source: Conditional Grant for NAADS		16,994
LCII: Mede Parish	LCI: Not Specified	Palaro sub county			Source: Conditional Grant for NAADS		16,994
LCII: Owalo Parish	LCI: Not Specified	Palaro sub county			Source: Conditional Grant for NAADS		16,994
Total LCIII: Patiko Sub- County		LCIV: Aswa County					50,983
LCII: Kal Parish	LCI: Not Specified	Patiko sub county			Source: Conditional Grant for NAADS		16,994
LCII: Pawel Parish	LCI: Not Specified	Patiko sub county			Source: Conditional Grant for NAADS		16,994
LCII: Pugwinyi Parish	LCI: Not Specified	Patiko sub county			Source: Conditional Grant for NAADS		16,994
Total LCIII: Unyama Sub- County		LCIV: Aswa County					67,978
LCII: Anyaya Parish	LCI: Not Specified	Unyama sub county			Source: Conditional Grant for NAADS		16,994
LCII: Oding Parish	LCI: Not Specified	Unyama sub county			Source: Conditional Grant for NAADS		16,994
LCII: Pakwelo Parish	LCI: Not Specified	Unyama sub county			Source: Conditional Grant for NAADS		16,994
LCII: Unyama Parish	LCI: Not Specified	Unyama sub county			Source: Conditional Grant for NAADS		16,994
Total LCIII: Bar- dege Division		LCIV: Gulu Municipal Council					67,978
LCII: Bar- dege Parish	LCI: Not Specified	Bardege Division			Source: Conditional Grant for NAADS		16,994
LCII: For God Parish	LCI: Not Specified	Bardege Division			Source: Conditional Grant for NAADS		16,994
LCII: Kanyagoga Parish	LCI: Not Specified	Bardege Division			Source: Conditional Grant for NAADS		16,994
LCII: Kasubi parish	LCI: Not Specified	Bardege Division			Source: Conditional Grant for NAADS		16,994
Total LCIII: Laroo Division		LCIV: Gulu Municipal Council					67,978
LCII: Agwee Parish	LCI: Not Specified	Laroo Division			Source: Conditional Grant for NAADS		16,994
LCII: Iriaga Parish	LCI: Not Specified	Laroo Division			Source: Conditional Grant for NAADS		16,994
LCII: Pece Prisons Parish	LCI: Not Specified	Laroo Division			Source: Conditional Grant for NAADS		16,994
LCII: Queen's Avenue Parish	LCI: Not Specified	Laroo Division			Source: Conditional Grant for NAADS		16,994
Total LCIII: Layibi Division		LCIV: Gulu Municipal Council					67,978
LCII: Kirombe parish	LCI: Not Specified	Layibi Division			Source: Conditional Grant for NAADS		16,994
LCII: Library Parish	LCI: Not Specified	Layibi Division			Source: Conditional Grant for NAADS		16,994
LCII: Patuda Parish	LCI: Not Specified	Layibi Division			Source: Conditional Grant for NAADS		16,994
LCII: Techo Parish	LCI: Not Specified	Layibi Division			Source: Conditional Grant for NAADS		16,994
Total LCIII: Pece Division		LCIV: Gulu Municipal Council					67,978
LCII: Labour Line parish	LCI: Not Specified	Pece Division			Source: Conditional Grant for NAADS		16,994
LCII: Pawel Parish	LCI: Not Specified	Pece Division			Source: Conditional Grant for NAADS		16,994
LCII: Te- gwana Parish	LCI: Not Specified	Pece Division			Source: Conditional Grant for NAADS		16,994
LCII: Vanguard Parish	LCI: Not Specified	Pece Division			Source: Conditional Grant for NAADS		16,994
Total LCIII: Bobi Sub- County		LCIV: Omoro County					84,972
LCII: Paidongo Parish	LCI: Not Specified	Bobi sub county			Source: Conditional Grant for NAADS		16,994

Vote: 508 Gulu District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Paidwe Parish	LCI: Not Specified	Bobo sub county			Source: Conditional Grant for NAADS		16,994
LCII: Palenga Parish	LCI: Not Specified	Bobo sub county			Source: Conditional Grant for NAADS		16,994
LCII: Palwo Parish	LCI: Not Specified	Bobo sub county			Source: Conditional Grant for NAADS		16,994
LCII: Patek Parish	LCI: Not Specified	Bobo sub county			Source: Conditional Grant for NAADS		16,994
Total LCIII: Koro Sub- County			LCIV: Omoro County				101,967
LCII: Acoyo Parish	LCI: Not Specified	Koro sub county			Source: Conditional Grant for NAADS		16,994
LCII: Ibakara Parish	LCI: Not Specified	koro sub county			Source: Conditional Grant for NAADS		16,994
LCII: Labwoc Parish	LCI: Not Specified	Koro sub county			Source: Conditional Grant for NAADS		16,994
LCII: Lapainat East Parish	LCI: Not Specified	koro sub county			Source: Conditional Grant for NAADS		16,994
LCII: Lapainat west Parish	LCI: Not Specified	Koro sub county			Source: Conditional Grant for NAADS		16,994
LCII: Pageya Parish	LCI: Not Specified	Koro sub county			Source: Conditional Grant for NAADS		16,994
Total LCIII: Lakwana Sub- County			LCIV: Omoro County				67,978
LCII: Lanenober Parish	LCI: Not Specified	Lakwana sub county			Source: Conditional Grant for NAADS		16,994
LCII: Lujorongole Parish	LCI: Not Specified	lakwana sub county			Source: Conditional Grant for NAADS		16,994
LCII: Parak Parish	LCI: Not Specified	lakwana sub county			Source: Conditional Grant for NAADS		16,994
LCII: Te-got Parish	LCI: Not Specified	Lakwana sub county			Source: Conditional Grant for NAADS		16,994
Total LCIII: Lalogi Sub- County			LCIV: Omoro County				84,972
LCII: Gem Parish	LCI: Not Specified	Lalogi sub county			Source: Conditional Grant for NAADS		16,994
LCII: Idobo Parish	LCI: Not Specified	Lalogi sub county			Source: Conditional Grant for NAADS		16,994
LCII: Jaka Parish	LCI: Not Specified	Lalogi sub county			Source: Conditional Grant for NAADS		16,994
LCII: Lukwir Parish	LCI: Not Specified	Lalogi sub county			Source: Conditional Grant for NAADS		16,994
LCII: Parwech Parish	LCI: Not Specified	Lalogi sub county			Source: Conditional Grant for NAADS		16,994
Total LCIII: Odek Sub- County			LCIV: Omoro County				67,978
LCII: Binya Parish	LCI: Not Specified	Odek sub county			Source: Conditional Grant for NAADS		16,994
LCII: Lamola Parish	LCI: Not Specified	Odek sub county			Source: Conditional Grant for NAADS		16,994
LCII: Lukwor Parish	LCI: Not Specified	Odek sub county			Source: Conditional Grant for NAADS		16,994
LCII: Palaro Parish	LCI: Not Specified	Odek sub county			Source: Conditional Grant for NAADS		16,994
Total LCIII: Ongako Sub- County			LCIV: Omoro County				84,972
LCII: Abwoch Parish	LCI: Not Specified	Ongako sub county			Source: Conditional Grant for NAADS		16,994
LCII: Alokolum Parish	LCI: Not Specified	Ongako sub county			Source: Conditional Grant for NAADS		16,994
LCII: Ongako Kal Parish	LCI: Not Specified	Ongako sub county			Source: Conditional Grant for NAADS		16,994
LCII: Onyona Parish	LCI: Not Specified	Ongako sub county			Source: Conditional Grant for NAADS		16,994
LCII: Patuda Parish	LCI: Not Specified	ongako sub county			Source: Conditional Grant for NAADS		16,994
Total Cost of Output 018151:		1,359,601	0	0	1,189,613	0	1,189,613
Total Cost of Lower Local Services		1,359,601	0	0	1,189,613	0	1,189,613
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
221001	Advertising and Public Relations	1,500			2,000		2,000
221002	Workshops and Seminars	23,000			10,698		10,698
221005	Hire of Venue (chairs, projector etc)	500			1,000		1,000
221011	Printing, Stationery, Photocopying and Binding	1,000			531		531
227001	Travel Inland	5,200			3,000		3,000
227004	Fuel, Lubricants and Oils	6,000			0		0
228002	Maintenance - Vehicles	4,552			0		0
Total Cost of Output 018101:		41,752			17,229		17,229
Output:018102 Technology Promotion and Farmer Advisory Services							
221002	Workshops and Seminars	6,500					0
221011	Printing, Stationery, Photocopying and Binding	500					0
227001	Travel Inland	7,000					0
Total Cost of Output 018102:		14,000					0
Output:018103 Cross cutting Training (Development Centres)							
211104	Statutory salaries	35,520					0

Vote: 508 Gulu District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
212101	Social Security Contributions (NSSF)	2,952					0	
221002	Workshops and Seminars	18,250					0	
Total Cost of Output 018103:		56,722					0	
Total Cost of Higher LG Services		112,474			17,229		17,229	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	9,000	0	0	13,000	0	13,000	
Total LCIII: Bar- dege Division		LCIV: Gulu Municipal Council						13,000
LCII: Kasubi parish	LCI: Not Specified	vehicle maintenance					Source: Conditional Grant for NAADS	13,000
Total Cost of Output 018175:		9,000	0	0	13,000	0	13,000	
Output:018176 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	8,446	0	0	8,395	0	8,395	
Total LCIII: Bar- dege Division		LCIV: Gulu Municipal Council						8,395
LCII: Kasubi parish	LCI: Not Specified	District operations, computer maintenance and ICT s					Source: Conditional Grant for NAADS	8,395
Total Cost of Output 018176:		8,446	0	0	8,395	0	8,395	
Total Cost of Capital Purchases		17,446	0	0	21,395	0	21,395	
Total Cost of function Agricultural Advisory Services		1,489,521	0	0	1,228,236	0	1,228,236	

LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	226,635	542,834				542,834
212201	Social Security Contributions	0					0
213002	Incapacity, death benefits and funeral expenses	0					0
221007	Books, Periodicals and Newspapers	840					0
221008	Computer Supplies and IT Services	500		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221014	Bank Charges and other Bank related costs	1,500		2,000			2,000
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	9,700		7,350			7,350
222001	Telecommunications	500		100			100
222003	Information and Communications Technology	0		100			100
223005	Electricity	1,000		1,000			1,000
223006	Water	1,000		800			800
224002	General Supply of Goods and Services	53,063		309,454			309,454
227001	Travel Inland	17,555		14,220			14,220
227004	Fuel, Lubricants and Oils	12,000		0			0
228001	Maintenance - Civil	500					0
228002	Maintenance - Vehicles	6,141		3,100			3,100
228003	Maintenance Machinery, Equipment and Furniture	0					0
Total Cost of Output 018201:		332,435	542,834	342,624			885,458
Output:018202 Crop disease control and marketing							
213002	Incapacity, death benefits and funeral expenses	700					0
221001	Advertising and Public Relations	500		250			250
221002	Workshops and Seminars	0		1,001			1,001
221007	Books, Periodicals and Newspapers	700		100			100
221008	Computer Supplies and IT Services	1,500		600			600
221009	Welfare and Entertainment	2,000		1,300			1,300
221011	Printing, Stationery, Photocopying and Binding	2,200		600			600

Vote: 508 Gulu District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	500		200			200
222002	Postage and Courier	100		100			100
223005	Electricity	450		450			450
223006	Water	300		200			200
224002	General Supply of Goods and Services	3,000		600			600
227001	Travel Inland	14,134		6,950			6,950
227004	Fuel, Lubricants and Oils	7,927		3,600			3,600
228002	Maintenance - Vehicles	7,396		3,000			3,000
273102	Incapacity, death benefits and and funeral expenses	0		350			350
<i>Total Cost of Output 018202:</i>		41,407		19,301			19,301
Output:018202p PRDP-Crop disease control and marketing							
224002	General Supply of Goods and Services	174,000		74,000			74,000
<i>Total Cost of Output 018202p:</i>		174,000		74,000			74,000
Output:018204 Livestock Health and Marketing							
221001	Advertising and Public Relations	1,500		1,040			1,040
221007	Books, Periodicals and Newspapers	0		280			280
221008	Computer Supplies and IT Services	700					0
221011	Printing, Stationery, Photocopying and Binding	1,600		2,240			2,240
222001	Telecommunications	500		540			540
222003	Information and Communications Technology	450					0
224002	General Supply of Goods and Services	3,000					0
227001	Travel Inland	8,794		4,781			4,781
227004	Fuel, Lubricants and Oils	8,036		6,030			6,030
228001	Maintenance - Civil	970					0
228002	Maintenance - Vehicles	890		890			890
228003	Maintenance Machinery, Equipment and Furniture	0		1,600			1,600
228004	Maintenance Other	1,000					0
<i>Total Cost of Output 018204:</i>		27,440		17,400			17,400
Output:018205 Fisheries regulation							
221001	Advertising and Public Relations	300		200			200
221007	Books, Periodicals and Newspapers	600		300			300
221008	Computer Supplies and IT Services	1,551		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,000		800			800
224002	General Supply of Goods and Services	3,000		1,050			1,050
227001	Travel Inland	8,000		6,000			6,000
227004	Fuel, Lubricants and Oils	7,312		5,000			5,000
228002	Maintenance - Vehicles	1,200		800			800
228003	Maintenance Machinery, Equipment and Furniture	300		300			300
228004	Maintenance Other	300		300			300
273102	Incapacity, death benefits and and funeral expenses	250		250			250
<i>Total Cost of Output 018205:</i>		23,813		16,000			16,000
Output:018206 Vermin control services							
221011	Printing, Stationery, Photocopying and Binding	400		200			200
221012	Small Office Equipment	107					0
227001	Travel Inland	3,483		1,641			1,641
227004	Fuel, Lubricants and Oils	3,660		2,209			2,209
228002	Maintenance - Vehicles	1,100		200			200
<i>Total Cost of Output 018206:</i>		8,750		4,250			4,250

Vote: 508 Gulu District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018207 Tsetse vector control and commercial insects farm promotion						
221011 Printing, Stationery, Photocopying and Binding	600		300			300
221012 Small Office Equipment	453		200			200
227001 Travel Inland	6,460		4,550			4,550
227004 Fuel, Lubricants and Oils	4,700		4,000			4,000
228002 Maintenance - Vehicles	1,000		200			200
Total Cost of Output 018207:	13,213		9,250			9,250
Output:018209 Support to DATICs						
221010 Special Meals and Drinks	500					0
221011 Printing, Stationery, Photocopying and Binding	227		200			200
224002 General Supply of Goods and Services	2,181		2,200			2,200
227001 Travel Inland	3,174		1,000			1,000
227004 Fuel, Lubricants and Oils	1,997		1,690			1,690
228002 Maintenance - Vehicles	200		200			200
Total Cost of Output 018209:	8,279		5,290			5,290
Total Cost of Higher LG Services	629,337	542,834	488,115			1,030,949
Capital Purchases						
Output:018284 Plant clinic/mini laboratory construction						
231001 Non-Residential Buildings	40,000					0
Total Cost of Output 018284:	40,000					0
Total Cost of Capital Purchases	40,000					0
Total Cost of function District Production Services	669,337	542,834	488,115			1,030,949

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services						
221002 Workshops and Seminars	1,160		2,400			2,400
221007 Books, Periodicals and Newspapers	360					0
221011 Printing, Stationery, Photocopying and Binding	400					0
224002 General Supply of Goods and Services	420					0
227001 Travel Inland	300		600			600
227004 Fuel, Lubricants and Oils	370					0
Total Cost of Output 018301:	3,010		3,000			3,000
Output:018302 Enterprise Development Services						
221011 Printing, Stationery, Photocopying and Binding	70		300			300
227001 Travel Inland	200		900			900
227004 Fuel, Lubricants and Oils	1,400					0
Total Cost of Output 018302:	1,670		1,200			1,200
Output:018303 Market Linkage Services						
221008 Computer Supplies and IT Services	0		400			400
221011 Printing, Stationery, Photocopying and Binding	10					0
227001 Travel Inland	660		800			800
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 018303:	1,670		1,200			1,200
Output:018304 Cooperatives Mobilisation and Outreach Services						
221011 Printing, Stationery, Photocopying and Binding	900					0
227001 Travel Inland	1,375		500			500
227004 Fuel, Lubricants and Oils	1,900		3,000			3,000

Vote: 508 Gulu District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018304:</i>	4,175		3,500			3,500
Output:018305 Tourism Promotional Services						
221008 Computer Supplies and IT Services	0		400			400
221011 Printing, Stationery, Photocopying and Binding	200					0
224002 General Supply of Goods and Services	250		300			300
226001 Insurances	50					0
226002 Licenses	50					0
227001 Travel Inland	120		600			600
227004 Fuel, Lubricants and Oils	1,000					0
<i>Total Cost of Output 018305:</i>	1,670		1,300			1,300
Output:018306 Industrial Development Services						
221011 Printing, Stationery, Photocopying and Binding	0		500			500
222003 Information and Communications Technology	600					0
227001 Travel Inland	425					0
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
228002 Maintenance - Vehicles	480					0
<i>Total Cost of Output 018306:</i>	2,505		1,500			1,500
Total Cost of Higher LG Services	14,700		11,700			11,700
Total Cost of function District Commercial Services	14,700		11,700			11,700
Total Cost of Production and Marketing	2,173,558	542,834	499,815	1,228,236	0	2,270,885

Vote: 508 Gulu District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,191,021	3,854,049	4,641,440
Conditional Grant to PHC- Non wage	165,411	165,412	165,411
Conditional Grant to PHC Salaries	2,585,656	2,303,862	3,027,585
District Unconditional Grant - Non Wage	14,677	3,669	14,677
Hard to reach allowances	586,574	586,573	626,574
Other Transfers from Central Government	32,000	0	
Locally Raised Revenues	25,041	12,871	25,531
Conditional Grant to NGO Hospitals	781,662	781,662	781,662
<i>Development Revenues</i>	1,392,184	1,439,658	1,035,011
Unspent balances - donor		0	23,064
District Equalisation Grant	30,863	49,646	0
Donor Funding	377,410	701,608	480,000
LGMSD (Former LGDP)	82,094	0	62,948
Unspent balances – Conditional Grants	143,954	71,978	
Unspent balances – Other Government Transfers	20,000	20,000	
Conditional Grant to PHC - development	737,862	596,426	468,999
Total Revenues	5,583,205	5,293,707	5,676,452
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,191,021	3,853,559	4,641,440
Wage	2,585,656	2,587,083	3,027,585
Non Wage	1,605,365	1,266,476	1,613,855
<i>Development Expenditure</i>	1,392,184	1,416,594	1,035,011
Domestic Development	1,014,774	738,049.92	531,947
Donor Development	377,410	678,544	503,064
Total Expenditure	5,583,205	5,270,153	5,676,452

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Lower Local Services							
<i>Output:088152 NGO Hospital Services (LLS.)</i>							
263101 LG Conditional grants(current)	665,348					0	
263318 Conditional transfers to NGO Hospitals	0	0	665,345	0	0	665,345	
Total LCIII: Bar- dege Division						665,345	
LCII: For God Parish	LCI: St.Mary's Hospital Lacor	St.Mary's Hospital Lacor		LCIV: Gulu Municipal Council		Source: Conditional Grant to NGO Hospit	
		Total Cost of Output 088152:	665,348	0	665,345	0	665,345
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>							
263101 LG Conditional grants(current)	116,313					0	

Vote: 508 Gulu District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263318	Conditional transfers to NGO Hospitals	0	0	116,314	0	0	116,314
Total LCIII: Bar-dege Division		LCIV: Gulu Municipal Council					68,420
LCII: Kanyagoga Parish	LCI: ST.PHILIP HCII	ST.PHILIP HCII		Source: Conditional Grant to NGO Hospit		13,684	
LCII: Kasubi parish	LCI: GULU INDEPENDENT HOSPI	GULU INDEPENDENT HOSPITAL		Source: Conditional Grant to NGO Hospit		54,736	
Total LCIII: Laroo Division		LCIV: Gulu Municipal Council					13,684
LCII: Iriaga Parish	LCI: ST.MAURITZ HCII	ST.MAURITZ HCII		Source: Conditional Grant to NGO Hospit		13,684	
Total LCIII: Bobi Sub- County		LCIV: Omoro County					13,684
LCII: Palwo Parish	LCI: MINAKULU HCII	MINAKULU HCII		Source: Conditional Grant to NGO Hospit		13,684	
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					20,526
LCII: Te-got Parish	LCI: OPIT HCIII	OPIT HCIII		Source: Conditional Grant to NGO Hospit		20,526	
Total Cost of Output 088153:		116,313	0	116,314	0	0	116,314
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263102	LG Unconditional grants(current)	145,729	0	10,000	0	0	10,000
Total LCIII: Awach Sub- County		LCIV: Aswa County					3,000
LCII: Paduny Parish	LCI: Awach HCIV	Awach HCIV		Source: Local revenue		3,000	
Total LCIII: Palaro Sub- County		LCIV: Aswa County					1,500
LCII: Labworomor Parish	LCI: Labworomor HCIII	Labworomor HCIII		Source: Local Revenue		1,500	
Total LCIII: Bobi Sub- County		LCIV: Omoro County					2,000
LCII: Paidwe Parish	LCI: Bobi HCIII	Bobo HCIII		Source: Local Revenue		2,000	
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					1,500
LCII: Parak Parish	LCI: Awoo HCII	Awoo HCII		Source: local Revenue		1,500	
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					2,000
LCII: Gem Parish	LCI: Lalogi HCIV	Lalogi HCIV		Source: Local Revenue		2,000	

Vote: 508 Gulu District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	132,329	0	0	132,329
Total LCIII: Awach Sub- County		LCIV: Aswa County					29,397
LCII: Gwengdiya Parish	LCI: GWENGIYA HCII	GWENGIYA 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: 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: RWOTOBILO HCII	RWOTOBILO HCII	Source: Conditional Grant to PHC- Non			1,132	
LCII: Laliya Parish	LCI: COOPE HCII	COOPE HCII	Source: Conditional Grant to PHC- Non			1,132	
LCII: Oitino Parish	LCI: Not Specified	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-ATO HCII	TEGOT-ATO 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 HCIII	CWERO HCIII	Source: Conditional Grant to PHC- Non			4,774	
Total LCIII: Palaro Sub- County		LCIV: Aswa County					7,038
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 HCII	PATIKO HCIII	Source: Conditional Grant to PHC- Non			4,774	
LCII: Pawel Parish	LCI: PAWEL ANGANY HCII	PAWEL 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					3,397
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 HCII	Source: Conditional Grant to PHC- Non			1,132	
Total LCIII: Bobi Sub- County		LCIV: Omoro County					8,171
LCII: Paidongo Parish	LCI: LELA-OBARO HCII	LELA-OBARO	Source: Conditional Grant to PHC- Non			1,132	
LCII: Paidve Parish	LCI: BOBI HCIII	BOBI HCIII	Source: Conditional Grant to PHC- Non			4,774	
LCII: Palenga Parish	LCI: PALENGA HCII	PALENGA HCII	Source: Conditional Grant to PHC- Non			1,132	
LCII: Patek Parish	LCI: TEKULU HCII	TEKUKLU HCII	Source: Conditional Grant to PHC- Non			1,132	
Total LCIII: Koro Sub- County		LCIV: Omoro County					7,038
LCII: Ibakara Parish	LCI: LAKWATOMER HCII	LAKWATOMER HCII	Source: Conditional Grant to PHC- Non			1,132	
LCII: Labwoc Parish	LCI: KORO-ABILI 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					8,171
LCII: Lanenober Parish	LCI: LANENOBER HCIII	LANENOBER HCIII	Source: Conditional Grant to PHC- Non			4,774	
LCII: Lujorongole Parish	LCI: LUJORONGOLE HCII	LUJORONGOLE 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: Te-got Parish	LCI: TEGOT HCII	TEGOT HCII	Source: Conditional Grant to PHC- Non			1,132	
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					28,264
LCII: Gem Parish	LCI: LALOGI HCIV	LALOGI HCIV	Source: Conditional Grant to PHC- Non			26,000	
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					8,171
LCII: Binya Parish	LCI: BINYA HCII	BINYA HCII	Source: Conditional Grant to PHC- Non			1,132	
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: 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	

Vote: 508 Gulu District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Alokolum Parish	LCI: ALOKOLUM HCII	ALOKOLUM HCII			Source: Conditional Grant to PHC- Non		1,132
LCII: Onyona 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
Total Cost of Output 088154:		145,729	0	142,329	0	0	142,329
Total Cost of Lower Local Services		927,390	0	923,988	0	0	923,988
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211103	Allowances	601,551		631,377			631,377
213001	Medical Expenses(To Employees)	400		400			400
221002	Workshops and Seminars	1,529		2,500			2,500
221003	Staff Training	0					0
221007	Books, Periodicals and Newspapers	700		900			900
221008	Computer Supplies and IT Services	2,350		2,140			2,140
221009	Welfare and Entertainment	900		1,480			1,480
221011	Printing, Stationery, Photocopying and Binding	3,600		2,210			2,210
221012	Small Office Equipment	2,000		1,400			1,400
221014	Bank Charges and other Bank related costs	700		700			700
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	32,001					0
221407	District PHC wage	2,585,656	3,027,585				3,027,585
222001	Telecommunications	1,000		1,200			1,200
222002	Postage and Courier	0					0
222003	Information and Communications Technology	1,000					0
223005	Electricity	4,000		4,000			4,000
223006	Water	453		720			720
224001	Medical and Agricultural supplies	0					0
224002	General Supply of Goods and Services	2,000		2,240			2,240
227001	Travel Inland	2,610		2,560			2,560
227002	Travel Abroad	0					0
227004	Fuel, Lubricants and Oils	15,000		20,000			20,000
228001	Maintenance - Civil	465		540			540
228002	Maintenance - Vehicles	4,965		15,000			15,000
228003	Maintenance Machinery, Equipment and Furniture	500		500			500
273102	Incapacity, death benefits and and funeral expenses	250					0
282101	Donations	377,410				503,064	503,064
Total Cost of Output 088101:		3,641,041	3,027,585	689,867		503,064	4,220,517
Output:088101p PRDP-Health Care Management Services							
211103	Allowances	28,247					0
Total Cost of Output 088101p:		28,247					0
Total Cost of Higher LG Services		3,669,288	3,027,585	689,867		503,064	4,220,517
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	70,463	0	0	0	0	0
Total Cost of Output 088180:		70,463	0	0	0	0	0
Output:088180p PRDP-Healthcentre construction and rehabilitation							

Vote: 508 Gulu District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	76,888	0	0	36,955	0	36,955
Total LCIII: Paicho Sub- County		LCIV: Aswa County					6,662
LCII: Omel Parish	LCI: Omel HCII	Completion of 4 stance latrine at Omel HCII		Source:PRDP		6,662	
Total LCIII: Palaro Sub- County		LCIV: Aswa County					5,640
LCII: Mede Parish	LCI: Not Specified	Retention fence oroko FY2011/12		Source:PRDP		5,640	
Total LCIII: Patiko Sub- County		LCIV: Aswa County					1,120
LCII: Kal Parish	LCI: Patiko HCIII	Retentionfor 4 stance latrine at Patiko HCIII FY2012		Source:PRDP		1,120	
Total LCIII: Bobi Sub- County		LCIV: Omoro County					10,264
LCII: Paidwe Parish	LCI: Bobi HCIII	Completion of 4 stance latrine at Bobi HCIII FY2011		Source:PRDP		10,264	
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					13,269
LCII: Lukwir Parish	LCI: Lukwir HCII	Retention for 4 stance latrine Lukwir HCII FY2012-		Source:PRDP		13,269	
Total Cost of Output 088180p:		76,888	0	0	36,955	0	36,955
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	162,804	0	0	54,689	0	54,689
Total LCIII: Awach Sub- County		LCIV: Aswa County					2,300
LCII: Paduny Parish	LCI: Awach HCIV	Retention of staff house at Awach HCIV		Source:LGMSD (Former LGDP)		2,300	
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					28,546
LCII: Gem Parish	LCI: Lalogi HCIV	Completion of staff house at Lalogi HCIV		Source:Conditional Grant to PHC - devel		28,546	
Total LCIII: Odek Sub- County		LCIV: Omoro County					4,409
LCII: Binya Parish	LCI: Binya HCII	Retention of staff house Binya HCII		Source:LGMSD (Former LGDP)		4,409	
Total LCIII: Ongako Sub- County		LCIV: Omoro County					19,434
LCII: Ongako Kal Parish	LCI: Ongako HCIII	Renovate staff house at Patuda HCII		Source:LGMSD (Former LGDP)		19,434	
Total Cost of Output 088181:		162,804	0	0	54,689	0	54,689
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	181,523	0	0	122,751	0	122,751
Total LCIII: Awach Sub- County		LCIV: Aswa County					16,905
LCII: Paduny Parish	LCI: Awach HCIV	Completion of staff house renovation Awach HCIV		Source:PRDP		16,905	
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					3,749
LCII: Lanenober Parish	LCI: Lenanober HCIII	Retention staff house construction Lenanober HCIII		Source:PRDP		3,749	
Total LCIII: Ongako Sub- County		LCIV: Omoro County					102,097
LCII: Patuda Parish	LCI: Patuda HCII	Retention staff house paibona HCII		Source:PRDP		5,918	
LCII: Patuda Parish	LCI: Patuda HCII	Construct staff house at Ongako HCIII		Source:PRDP		96,179	
Total Cost of Output 088181p:		181,523	0	0	122,751	0	122,751
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	5,183	0	0	0	0	0
Total Cost of Output 088182p:		5,183	0	0	0	0	0
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	88,178	0	88,178
Total LCIII: Awach Sub- County		LCIV: Aswa County					40,000
LCII: Paduny Parish	LCI: Awach HCIV	Renovate General ward at Awach HCIV		Source:LGMSD (Former LGDP)		40,000	
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					36,805
LCII: Pabwo Parish	LCI: Pabwo HCIII	Completed OPD Pabwo HCIII		Source:LGMSD (Former LGDP)		36,805	
Total LCIII: Laroo Division		LCIV: Gulu Municipal Council					11,373
LCII: Agwee Parish	LCI: DHO office	Retention DHO administration block		Source:Conditional Grant to PHC - devel		11,373	
Total Cost of Output 088183:		0	0	0	88,178	0	88,178
Output:088183p PRDP-OPD and other ward construction and rehabilitation							

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Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	455,167	0	0	179,856	0	179,856
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					46,805
LCII: Pabwo Parish	LCI: Pabwo HCIII	completion of General ward Pabwo HCIII			Source:PRDP		46,805
Total LCIII: Palaro Sub- County		LCIV: Aswa County					24,987
LCII: Labworomor Parish	LCI: Labworomor HCIII	Complete General ward Labworomor HCIII			Source:PRDP		24,987
Total LCIII: Patiko Sub- County		LCIV: Aswa County					28,204
LCII: Pawel Parish	LCI: Angany HCII	OPD-Angany HCII completion			Source:PRDP		28,204
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					25,296
LCII: Lujorongole Parish	LCI: Lujorongole HCII	Completion of OPD Lujorongole HCII			Source:PRDP		25,296
Total LCIII: Odek Sub- County		LCIV: Omoro County					54,564
LCII: Palaro Parish	LCI: Odek HCIII	General Ward at Odek HCIII completed			Source:PRDP		54,564
Total Cost of Output 088183p:		455,167	0	0	179,856	0	179,856
Output:088185 Specialist health equipment and machinery							
231005	Machinery and Equipment	0	0	0	9,018	0	9,018
Total LCIII: Laroo Division		LCIV: Gulu Municipal Council					9,018
LCII: Agwee Parish	LCI: DHO office	Supply Ambulance Tyres at DHO office			Source:Conditional Grant to PHC - devel		9,018
Total Cost of Output 088185:		0	0	0	9,018	0	9,018
Output:088185p PRDP-Specialist health equipment and machinery							
231006	Furniture and Fixtures	34,500	0	0	40,500	0	40,500
Total LCIII: Bar- dege Division		LCIV: Gulu Municipal Council					40,500
LCII: Bar- dege Parish	LCI: DHO office	Supply tables,chairs and benches in 42 Health faciliti			Source:PRDP		40,500
Total Cost of Output 088185p:		34,500	0	0	40,500	0	40,500
Total Cost of Capital Purchases		986,527	0	0	531,947	0	531,947
Total Cost of function Primary Healthcare		5,583,205	3,027,585	1,613,855	531,947	503,064	5,676,452
Total Cost of Health		5,583,205	3,027,585	1,613,855	531,947	503,064	5,676,452

Vote: 508 Gulu District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	12,462,356	11,693,835	13,031,188
Locally Raised Revenues	36,980	28,907	45,886
Conditional Grant to Secondary Salaries	1,291,478	1,291,477	1,554,484
Conditional Grant to Health Training Schools	256,068	256,068	256,068
Conditional Grant to Primary Education	477,957	477,957	513,807
Conditional Grant to Primary Salaries	6,208,170	6,208,171	6,706,062
District Unconditional Grant - Non Wage	19,697	0	19,697
Conditional Grant to Tertiary Salaries	583,118	697,583	802,357
Other Transfers from Central Government	15,698	22,505	14,500
Conditional transfers to School Inspection Grant	15,117	15,117	24,715
Hard to reach allowances	1,829,095	1,568,436	1,895,556
Conditional Grant to Secondary Education	584,694	584,694	552,556
Conditional Transfers for Wage National Health Servi	392,719	0	0
Conditional Transfers for Wage Community Polytechr	113,535	0	0
Conditional Transfers for Primary Teachers Colleges	405,114	404,864	444,640
Conditional Transfers for Non Wage Community Poly	138,056	138,056	106,000
Transfer of District Unconditional Grant - Wage	94,860	0	94,860
<i>Development Revenues</i>	10,105,638	6,278,905	4,936,117
Unspent balances – Conditional Grants	82,094	82,094	
LGMSD (Former LGDP)		0	60,982
Donor Funding	9,450,925	5,812,214	4,249,639
Conditional Grant to SFG	527,618	339,693	558,496
Construction of Secondary Schools	0	0	67,000
District Equalisation Grant	45,000	44,904	0
Total Revenues	22,567,994	17,972,741	17,967,304
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	12,462,356	11,692,624	13,031,188
Wage	8,683,882	8,194,232	9,157,763
Non Wage	3,778,474	3,498,392	3,873,424
<i>Development Expenditure</i>	10,105,638	6,270,905	4,936,117
Domestic Development	654,713	458,691.772	686,478
Donor Development	9,450,925	5,812,214	4,249,639
Total Expenditure	22,567,994	17,963,529	17,967,304

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078151 Primary Schools Services UPE (LLS)						
263101 LG Conditional grants(current)	477,957					0

Vote: 508 Gulu District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263311	Conditional transfers to Primary Education	0	0	513,807	0	0	513,807
Total LCIII: Awach Sub- County		LCIV: Aswa County					39,783
LCII: Gwengdiya Parish	LCI: Burcoro and Gwengdiya Prima	Primary Schools		Source: Conditional Grant to Primary Ed			8,222
LCII: Paduny Parish	LCI: Awach Central, Awach P/S and	Primary Schools		Source: Conditional Grant to Primary Ed			13,713
LCII: Paibona Parish	LCI: Paibona and Aleda Primary Sc	Primary Schools		Source: Conditional Grant to Primary Ed			7,685
LCII: Pukony Parish	LCI: Oguru, Wilul and Olel Primary	Primary Schools		Source: Conditional Grant to Primary Ed			10,163
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					45,827
LCII: Agonga Parish	LCI: Bungatira P/S and Bungatira C	Primary Schools		Source: Conditional Grant to Primary Ed			9,847
LCII: Atiabar Parish	LCI: Panykwooro and Cetkana Prima	Primary Schools		Source: Conditional Grant to Primary Ed			8,712
LCII: Laliya Parish	LCI: Lukome P/S	Primary School		Source: Conditional Grant to Primary Ed			3,273
LCII: Laroo Parish	LCI: Pageya P/S	Primary School		Source: Conditional Grant to Primary Ed			6,766
LCII: Oitino Parish	LCI: Paminano P/S	Primary School		Source: Conditional Grant to Primary Ed			3,721
LCII: Pabwo Parish	LCI: Kulukeno P/S	Primary School		Source: Conditional Grant to Primary Ed			3,712
LCII: Punena Parish	LCI: Lukodi and St.Martin Primary	Primary Schools		Source: Conditional Grant to Primary Ed			9,796
Total LCIII: Paicho Sub- County		LCIV: Aswa County					45,362
LCII: Kal Alii Parish	LCI: Cwero, Lapuda, Laminto, Bulku	Primary Schools		Source: Conditional Grant to Primary Ed			17,862
LCII: Kal Umu Parish	LCI: Paicho, Onekji and Te-got Pri	Primary Schools		Source: Conditional Grant to Primary Ed			14,904
LCII: Omel Parish	LCI: Omelboke, Kitintima and Pagey	Primary Schools		Source: Conditional Grant to Primary Ed			9,561
LCII: Pagik Parish	LCI: Pagik P/S	Primary School		Source: Conditional Grant to Primary Ed			3,034
Total LCIII: Palaro Sub- County		LCIV: Aswa County					25,594
LCII: Labworomor Parish	LCI: Abaka and Palaro Primary Sch	Primary Schools		Source: Conditional Grant to Primary Ed			8,203
LCII: Mede Parish	LCI: Aswa Camp and Oywak Primar	Primary Schools		Source: Conditional Grant to Primary Ed			5,214
LCII: Owalo Parish	LCI: Patiko Prison, Kitny Owalo and	Primary Schools		Source: Conditional Grant to Primary Ed			12,176
Total LCIII: Patiko Sub- County		LCIV: Aswa County					37,454
LCII: Kal Parish	LCI: Kiju Hills, Omoti Hills and Ajul	Primary Schools		Source: Conditional Grant to Primary Ed			13,699
LCII: Pawel Parish	LCI: Pawel Angany, Teladwong and	Primary Schools		Source: Conditional Grant to Primary Ed			9,682
LCII: Pugwinyi Parish	LCI: Awoonyim, Rwtobilo and Kulu	Primary Schools		Source: Conditional Grant to Primary Ed			14,073
Total LCIII: Unyama Sub- County		LCIV: Aswa County					31,880
LCII: Anyaya Parish	LCI: Ogul, Coopil and Unyama Pri	Primary Schools		Source: Conditional Grant to Primary Ed			10,701
LCII: Oding Parish	LCI: Angaya P/S	Primary School		Source: Conditional Grant to Primary Ed			4,664
LCII: Pakwelo Parish	LCI: Akonyibedo P/S	Primary School		Source: Conditional Grant to Primary Ed			4,459
LCII: Unyama Parish	LCI: Gulu PTC Demon and Pakwelo	Primary Schools		Source: Conditional Grant to Primary Ed			12,056
Total LCIII: Bobi Sub- County		LCIV: Omoro County					59,624
LCII: Paidongo Parish	LCI: Lelaobaro and Labworomor Pr	Primary Schools		Source: Conditional Grant to Primary Ed			10,160
LCII: Paidwe Parish	LCI: Abwoc Kalamomiya, Bobi Foun	Primary Schools		Source: Conditional Grant to Primary Ed			21,854
LCII: Palenga Parish	LCI: Palenga and Opukomuny Prim	Primary Schools		Source: Conditional Grant to Primary Ed			9,825
LCII: Palwo Parish	LCI: Okwir, Minakuku Primary Scho	Primary Schools		Source: Conditional Grant to Primary Ed			9,520
LCII: Patek Parish	LCI: Tekulu and Patek Bar Primary	Primary Schools		Source: Conditional Grant to Primary Ed			8,264
Total LCIII: Koro Sub- County		LCIV: Omoro County					47,250
LCII: Ibakara Parish	LCI: Abole and Lakwatomer Primar	Primary Schools		Source: Conditional Grant to Primary Ed			9,670
LCII: Labwoc Parish	LCI: Koro Abili, Otema Pablic, and	Primary Schools		Source: Conditional Grant to Primary Ed			12,008
LCII: Lapainat East Parish	LCI: Laminadera P/S	Primary School		Source: Conditional Grant to Primary Ed			3,319
LCII: Lapainat west Parish	LCI: Atede, Lapainat, St. Mary's Lap	Primary Schools		Source: Conditional Grant to Primary Ed			16,458
LCII: Pageya Parish	LCI: Koro P/S	Primary School		Source: Conditional Grant to Primary Ed			5,795
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					34,496
LCII: Lujorongole Parish	LCI: Atyang, Lujor Awinyi and Lami	Primary Schools		Source: Conditional Grant to Primary Ed			12,345
LCII: Parak Parish	LCI: Awoo and Parak Primary Scho	Primary Schools		Source: Conditional Grant to Primary Ed			9,922
LCII: Te-got Parish	LCI: Lakwana and Opit Primary Sch	Primary Schools		Source: Conditional Grant to Primary Ed			12,229
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					47,861
LCII: Gem Parish	LCI: Aketket and Minja Primary Sch	Primary Schools		Source: Conditional Grant to Primary Ed			12,491
LCII: Idobo Parish	LCI: Idobo, and Loyojonga Primar	Primary Schools		Source: Conditional Grant to Primary Ed			7,942
LCII: Jaka Parish	LCI: Lalogi, Ajuri and Laminonami	Primary Schools		Source: Conditional Grant to Primary Ed			8,505
LCII: Lukwir Parish	LCI: Awalkok, Ocim, Lukwir, Idure a	Primary Schools		Source: Conditional Grant to Primary Ed			18,923
Total LCIII: Odek Sub- County		LCIV: Omoro County					59,186

Vote: 508 Gulu District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Binya Parish	LCI: Orapwoyo, Binya, Layoko and	Primary Schools			Source: Conditional Grant to Primary Ed		13,525
LCII: Lamola Parish	LCI: Awali, Awere, Dino, Kalkweyo	Primary Schools			Source: Conditional Grant to Primary Ed		19,277
LCII: Lukwor Parish	LCI: Acet and Lalogi Central Primar	Primary Schools			Source: Conditional Grant to Primary Ed		12,486
LCII: Palaro Parish	LCI: Odek Jingkomi, Lukoto Agweno	Primary Schools			Source: Conditional Grant to Primary Ed		13,897
Total LCIII: Ongako Sub- County							39,491
		LCIV: Omoro County					
LCII: Abwoch Parish	LCI: Abwoch and Kweyo Primary Sc	Primary Schools			Source: Conditional Grant to Primary Ed		10,898
LCII: Alokolum Parish	LCI: Bwobomanam and Tochi Prima	Primary Schools			Source: Conditional Grant to Primary Ed		8,166
LCII: Ongako Kal Parish	LCI: Koch Ongako, Koch Koo and L	Primary Schools			Source: Conditional Grant to Primary Ed		14,722
LCII: Onyona Parish	LCI: Koch Li/Tongwiri P/S	Primary School			Source: Conditional Grant to Primary Ed		2,110
LCII: Patuda Parish	LCI: Abuga P/S	Primary School			Source: Conditional Grant to Primary Ed		3,595
Total Cost of Output 078151:		477,957	0	513,807	0	0	513,807
Total Cost of Lower Local Services		477,957	0	513,807	0	0	513,807
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211103 Allowances		1,829,905		1,895,556			1,895,556
221001 Advertising and Public Relations		800					0
221007 Books, Periodicals and Newspapers		400					0
221008 Computer Supplies and IT Services		2,000					0
221009 Welfare and Entertainment		1,200					0
221011 Printing, Stationery, Photocopying and Binding		1,300					0
221014 Bank Charges and other Bank related costs		1,500					0
221405 Primary Teachers' Salaries		6,208,172	6,706,062				6,706,062
222001 Telecommunications		600					0
223005 Electricity		800					0
223006 Water		450					0
224002 General Supply of Goods and Services		500				60,000	60,000
227001 Travel Inland		19,188					0
227004 Fuel, Lubricants and Oils		6,624					0
228001 Maintenance - Civil		350					0
228002 Maintenance - Vehicles		3,500					0
273102 Incapacity, death benefits and and funeral expenses		1,200					0
Total Cost of Output 078101:		8,078,489	6,706,062	1,895,556		60,000	8,661,618
Total Cost of Higher LG Services		8,078,489	6,706,062	1,895,556		60,000	8,661,618
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		1,473,405					0
Total Cost of Output 078178:		1,473,405					0
Output:078180 Classroom construction and rehabilitation							

Vote: 508 Gulu District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	5,413,124	0	0	62,688	3,596,850	3,659,538
Total LCIII: Awach Sub- County		LCIV: Aswa County					607,923
LCII: Paduny Parish	LCI: Latwong P/S and Awach Prima	Rollover of construction of classroom		Source: Donor Funding		553,964	
LCII: Paibona Parish	LCI: Aleda P/S	Rollover of construction of classroom		Source: Donor Funding		53,959	
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					262,950
LCII: Oitino Parish	LCI: Paminano P/S	Rollover of construction of classroom		Source: Donor Funding		70,548	
LCII: Punena Parish	LCI: St.Martin Lukome P/S	construction of classroom		Source: Donor Funding		192,402	
Total LCIII: Paicho Sub- County		LCIV: Aswa County					812,801
LCII: Kal Alii Parish	LCI: Cwero P/S and Bulkur P/S	Rollover of construction of classroom		Source: Donor Funding		388,653	
LCII: Kal Umu Parish	LCI: Paicho P/S and Onekjii P/S	construction of classroom		Source: Donor Funding		424,148	
Total LCIII: Palaro Sub- County		LCIV: Aswa County					290,804
LCII: Mede Parish	LCI: Oywak p/S	Rollover of construction of classroom		Source: Donor Funding		249,217	
LCII: Owalo Parish	LCI: Patiko prison P/S	Rollover of Construction of classroom		Source: Donor Funding		41,587	
Total LCIII: Patiko Sub- County		LCIV: Aswa County					384,338
LCII: Pawel Parish	LCI: Teladwong P/S	Rollover of construction of classroom		Source: Donor Funding		384,338	
Total LCIII: Bobi Sub- County		LCIV: Omoro County					321,699
LCII: Palenga Parish	LCI: Palenga primary school	Variation and retention for classroom construction		Source: Conditional Grant to SFG		6,659	
LCII: Palwo Parish	LCI: Minakulu P/S	Rollover of construction of classroom		Source: Donor Funding		107,164	
LCII: Patek Parish	LCI: Tekulu P/S	Rollover of construction of classroom		Source: Donor Funding		207,876	
Total LCIII: Koro Sub- County		LCIV: Omoro County					128,309
LCII: Ibakara Parish	LCI: Lakwotomer P/S	Rollover of construction of classroom		Source: Donor Funding		72,280	
LCII: Labwoc Parish	LCI: Otema Public PS	construction of classroom		Source: LGMSD (Former LGDP)		56,029	
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					136,838
LCII: Te-got Parish	LCI: Opit P/S	Rollover of construction of classroom		Source: Donor Funding		136,838	
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					54,333
LCII: Gem Parish	LCI: Minja P/S	Rollover of construction of classroom		Source: Donor Funding		54,333	
Total LCIII: Odek Sub- County		LCIV: Omoro County					376,303
LCII: Lamola Parish	LCI: Awere P/S and Kal-Kweyo P/S	Rollover of construction of classroom		Source: Donor Funding		262,540	
LCII: Palaro Parish	LCI: Jingkomi P/S	Rollover of construction of classroom		Source: Donor Funding		113,763	
Total LCIII: Ongako Sub- County		LCIV: Omoro County					283,240
LCII: Ongako Kal Parish	LCI: Ongako P/S	Rollover of construction of classroom		Source: Donor Funding		151,356	
LCII: Onyona Parish	LCI: Kocklii	Rollover of construction of classroom		Source: Donor Funding		131,884	
Total Cost of Output 078180:		5,413,124	0	0	62,688	3,596,850	3,659,538

Output:078180p PRDP-Classroom construction and rehabilitation

231001	Non-Residential Buildings	133,226	0	0	158,738	0	158,738
Total LCIII: Paicho Sub- County		LCIV: Aswa County					72,592
LCII: Kal Umu Parish	LCI: tegot primary school	construction of two classrooms		Source: Conditional Grant to prdp		56,029	
LCII: Omel Parish	LCI: Kitiinotima primary school	retention for classroom		Source: Unspent balances – Conditional		5,719	
LCII: Pagik Parish	LCI: Pagik primary school	retention for classroom		Source: Unspent balances – Conditional		10,844	
Total LCIII: Patiko Sub- County		LCIV: Aswa County					20,000
LCII: Pugwinyi Parish	LCI: Awoonyim primary school	roll over for classroom rehabilitation		Source: Conditional Grant to prdp		20,000	
Total LCIII: Bobi Sub- County		LCIV: Omoro County					58,381
LCII: Paidongo Parish	LCI: Labworomor primary school	retention for classrooms		Source: Unspent balances – Conditional		2,352	
LCII: Palenga Parish	LCI: opuk omuny primary school	construction of classrooms and construction of new c		Source: Conditional Grant to prdp		56,029	
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					2,792
LCII: Lujorongole Parish	LCI: Atyang primary school	retention for classrooms		Source: Unspent balances – Conditional		2,792	
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					2,611
LCII: Lukwir Parish	LCI: Idure/Lalogi primary school	retention for classrooms		Source: Unspent balances – Conditional		2,611	
Total LCIII: Ongako Sub- County		LCIV: Omoro County					2,362
LCII: Onyona Parish	LCI: Koch Li primary school	retention for classrooms		Source: Unspent balances – Conditional		2,362	
Total Cost of Output 078180p:		133,226	0	0	158,738	0	158,738

Output:078181 Latrine construction and rehabilitation

Vote: 508 Gulu District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	972,168	0	0	27,000	0	27,000
Total LCIII: Palaro Sub- County		LCIV: Aswa County					9,000
LCII: Mede Parish	LCI: Abaka PS	latrine and bathshelters		Source: Conditional Grant to SFG		9,000	
Total LCIII: Unyama Sub- County		LCIV: Aswa County					9,000
LCII: Anyaya Parish	LCI: Not Specified	Construction of Latrine and bath shelters		Source: Conditional Grant to SFG		9,000	
Total LCIII: Odek Sub- County		LCIV: Omoro County					9,000
LCII: Binya Parish	LCI: Wii aceng primary school	Construction of Latrine and		Source: SFG		9,000	
Total Cost of Output 078181:		972,168	0	0	27,000	0	27,000
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	8,158	0	0	42,200	0	42,200
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					3,449
LCII: Pabwo Parish	LCI: Cetkana primary school	Retention for construction of latrine and bathshelters		Source: Conditional Grant to prdp		3,449	
Total LCIII: Patiko Sub- County		LCIV: Aswa County					17,444
LCII: Pawel Parish	LCI: Pawel angany primary school	Retention for construction of latrine and bathshelters		Source: Conditional Grant to SFG		2,135	
LCII: Pugwinyi Parish	LCI: Rwot Obilo primary school	Retention for construction of latrine and bathshelters		Source: Conditional Grant to SFG		7,309	
LCII: Pugwinyi Parish	LCI: Awoonyim primary school	construction of latrine and bathshelters		Source: Conditional Grant to prdp		8,000	
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					8,000
LCII: Lujorongole Parish	LCI: Lujorawinyi primary school	construction of latrine and bathshelter		Source: Conditional Grant to prdp		8,000	
Total LCIII: Odek Sub- County		LCIV: Omoro County					13,307
LCII: Lamola Parish	LCI: Jingkomi primary school	Retention for construction of latrine and bathshelter		Source: Conditional Grant to SFG		5,307	
LCII: Lukwor Parish	LCI: lalogi central primary school	Retention for construction of latrine and bathshelters		Source: Conditional Grant to prdp		8,000	
Total Cost of Output 078181p:		8,158	0	0	42,200	0	42,200
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	1,609,632	0	0	108,726	42,117	150,843
Total LCIII: Awach Sub- County		LCIV: Aswa County					18,117
LCII: Paduny Parish	LCI: Latwong P/S	construction of 2units staffhouse		Source: Donor Funding		18,117	
Total LCIII: Paicho Sub- County		LCIV: Aswa County					5,000
LCII: Kal Alii Parish	LCI: Onek jii P/S and Bulkur P/S	staff house 2 units		Source: Donor Funding		5,000	
Total LCIII: Palaro Sub- County		LCIV: Aswa County					5,000
LCII: Mede Parish	LCI: Oywak P/S	staff house 2 units		Source: Donor Funding		5,000	
Total LCIII: Patiko Sub- County		LCIV: Aswa County					14,000
LCII: Pawel Parish	LCI: Teladwong P/S	construction of 2units staff house		Source: Donor Funding		14,000	
Total LCIII: Unyama Sub- County		LCIV: Aswa County					87,000
LCII: Anyaya Parish	LCI: Ogul primary school	construction of staff house		Source: Conditional Grant to SFG		87,000	
Total LCIII: Koro Sub- County		LCIV: Omoro County					4,953
LCII: Labwoc Parish	LCI: otema public primary school	Retention for Construction of staff house		Source: LGMSD (Former LGDP)		4,953	
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					3,230
LCII: Jaka Parish	LCI: laminonami primary school	retention for construction of staff house		Source: Conditional Grant to SFG		3,230	
Total LCIII: Odek Sub- County		LCIV: Omoro County					13,543
LCII: Binya Parish	LCI: Wii-aceng primary school	Retention for construction of two (02) unit staff hous		Source: Unspent balances – Conditional		11,543	
LCII: Lamola Parish	LCI: Agweno Primary School	Retention for the Completion of staff house		Source: Unspent balances – Conditional		2,000	
Total Cost of Output 078182:		1,609,632	0	0	108,726	42,117	150,843
Output:078182p PRDP-Teacher house construction and rehabilitation							

Vote: 508 Gulu District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	234,900	0	0	195,158	0	195,158
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					50,001
LCII: Atiabar Parish	LCI: Awoonyim primary school	construction of teachers house		Source:PRDP		50,001	
Total LCIII: Paicho Sub- County		LCIV: Aswa County					3,381
LCII: Kal Alii Parish	LCI: Not Specified	Retention for construction of teachers house		Source:Conditional Grant to SFG		3,381	
Total LCIII: Patiko Sub- County		LCIV: Aswa County					4,027
LCII: Pugwinyi Parish	LCI: Rwotobilo primary school	Retention for construction of teachers house		Source:PRDP		4,027	
Total LCIII: Bobi Sub- County		LCIV: Omoro County					9,546
LCII: Palenga Parish	LCI: Opuk omuny primary school	construction of 4 units staff house		Source:Unspent balances – Conditional		5,851	
LCII: Palwo Parish	LCI: Okwir primary school	Retention for construction of staff house		Source:Unspent balances – Conditional		3,695	
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					57,239
LCII: Lujorongole Parish	LCI: Lujorawinyi primary school	Construction of two units staff house		Source:Conditional Grant to prdp		57,239	
Total LCIII: Odek Sub- County		LCIV: Omoro County					70,964
LCII: Lamola Parish	LCI: jingkomi primary school	Rollover for theconstruction of staff houses		Source:Unspent balances – Conditional		13,225	
LCII: Lukwor Parish	LCI: Lalogi central primary school	construction of two units staff houses		Source:Conditional Grant to prdp		57,739	
Total Cost of Output 078182p:		234,900	0	0	195,158	0	195,158
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	0	0	0	0	550,672	550,672
Total LCIII: Awach Sub- County		LCIV: Aswa County					72,437
LCII: Gwengdiya Parish	LCI: Gwengdiya P/S	Provision of Furniture to Primary schools		Source:Donor Funding		10,105	
LCII: Paduny Parish	LCI: Awach P/S and Latwong P/S	Provision of Furniture to Primary schools		Source:Donor Funding		33,336	
LCII: Paibona Parish	LCI: Not Specified	Provision of Furniture to Primary schools		Source:Donor Funding		28,995	
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					64,088
LCII: Oitino Parish	LCI: Paminano P/S	Provision of Furniture to Primary schools		Source:Donor Funding		34,626	
LCII: Punena Parish	LCI: St. Martin P/S	Provision of Furniture to Primary schools		Source:Donor Funding		29,462	
Total LCIII: Paicho Sub- County		LCIV: Aswa County					131,335
LCII: Kal Alii Parish	LCI: Cwero and Bulkur Primary Sch	Provision of Furniture to Primary schools		Source:Donor Funding		61,017	
LCII: Kal Umu Parish	LCI: Not Specified	Provision of Furniture to Primary schools		Source:Donor Funding		70,318	
Total LCIII: Palaro Sub- County		LCIV: Aswa County					31,311
LCII: Mede Parish	LCI: Oywak P/S	Provision of Furniture to Primary schools		Source:Donor Funding		29,525	
LCII: Owalo Parish	LCI: Patiko Prison P/S	Provision of Furniture to Primary schools		Source:Donor Funding		1,787	
Total LCIII: Patiko Sub- County		LCIV: Aswa County					14,021
LCII: Pawel Parish	LCI: Te-Ladwong P/S	Provision of Furniture to Primary schools		Source:Donor Funding		14,021	
Total LCIII: Bobi Sub- County		LCIV: Omoro County					35,436
LCII: Palwo Parish	LCI: Minakulu P/S	Provision of Furniture to Primary schools		Source:Donor Funding		22,081	
LCII: Patek Parish	LCI: Tekulu P/S	Provision of Furniture to Primary schools		Source:Donor Funding		13,356	
Total LCIII: Koro Sub- County		LCIV: Omoro County					30,292
LCII: Ibakara Parish	LCI: Lakwotomer P/S	Provision of Furniture to Primary schools		Source:Donor Funding		30,292	
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					18,516
LCII: Te-got Parish	LCI: Opit P/S	Provision of Furniture to Primary schools		Source:Donor Funding		18,516	
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					28,650
LCII: Gem Parish	LCI: Minja P/S	Provision of Furniture to Primary schools		Source:Donor Funding		28,650	
Total LCIII: Odek Sub- County		LCIV: Omoro County					82,415
LCII: Lamola Parish	LCI: Awere and Kal-Kweyo Primary	Provision of Furniture to Primary schools		Source:Donor Funding		48,169	
LCII: Palaro Parish	LCI: Jingkomi P/S	Provision of Furniture to Primary schools		Source:Donor Funding		34,246	
Total LCIII: Ongako Sub- County		LCIV: Omoro County					42,172
LCII: Ongako Kal Parish	LCI: Koch Ongako P/S	Provision of Furniture to Primary schools		Source:Donor Funding		28,059	
LCII: Onyona Parish	LCI: Not Specified	Provision of Furniture to Primary schools		Source:Donor Funding		14,113	
Total Cost of Output 078183:		0	0	0	0	550,672	550,672

Output:078183p PRDP-Provision of furniture to primary schools

Vote: 508 Gulu District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	22,715	0	0	24,968	0	24,968
Total LCIII: Paicho Sub- County		LCIV: Aswa County					12,960
LCII: Kal Umu Parish	LCI: tegot primary school	supply of desk		Source: Conditional Grant to prdp			12,960
Total LCIII: Patiko Sub- County		LCIV: Aswa County					5,528
LCII: Pugwinyi Parish	LCI: Awoonyim primary school	Supply of desks		Source: Conditional Grant to prdp			5,528
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					6,480
LCII: Jaka Parish	LCI: opuk omuny primary school	supply of desks		Source: Conditional Grant to prdp			6,480
Total Cost of Output 078183p:		22,715	0	0	24,968	0	24,968
Total Cost of Capital Purchases		9,867,328	0	0	619,478	4,189,639	4,809,117
Total Cost of function Pre-Primary and Primary Education		18,423,774	6,706,062	2,409,363	619,478	4,249,639	13,984,542

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	584,694					0
263306	Conditional transfers to Secondary Schools	0	0	552,556	0	0	552,556
Total LCIII: Awach Sub- County		LCIV: Aswa County					29,824
LCII: Paduny Parish	LCI: Awach S.S	Secondary School		Source: Conditional Grant to Secondary E			29,824
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					16,776
LCII: Punena Parish	LCI: Lukome S.S	Secondary School		Source: Conditional Grant to Secondary E			16,776
Total LCIII: Paicho Sub- County		LCIV: Aswa County					13,120
LCII: Kal Alii Parish	LCI: Paicho S.S	Secondary School		Source: Conditional Grant to Secondary E			13,120
Total LCIII: Unyama Sub- County		LCIV: Aswa County					120,768
LCII: Pakwelo Parish	LCI: Sir Samuel Baker S.S	Secondary School		Source: Conditional Grant to Secondary E			120,768
Total LCIII: Bar- dege Division		LCIV: Gulu Municipal Council					47,420
LCII: Kanyagoga Parish	LCI: Trinity College Gulu	Secondary School		Source: Conditional Grant to Secondary E			47,420
Total LCIII: Bobi Sub- County		LCIV: Omoro County					58,672
LCII: Paidwe Parish	LCI: Onono Memorial S.S	Secondary School		Source: Conditional Grant to Secondary E			22,952
LCII: Palwo Parish	LCI: St. Thomas Moore S.S	Secondary School		Source: Conditional Grant to Secondary E			35,720
Total LCIII: Koro Sub- County		LCIV: Omoro County					52,908
LCII: Lapainat west Parish	LCI: Koro S.S	Secondary School		Source: Conditional Grant to Secondary E			52,908
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					39,434
LCII: Te-got Parish	LCI: Opit S.S	Secondary School		Source: Conditional Grant to Secondary E			39,434
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					41,042
LCII: Idobo Parish	LCI: Lalogi S.S	Secondary School		Source: Conditional Grant to Secondary E			41,042
Total LCIII: Odek Sub- County		LCIV: Omoro County					83,636
LCII: Lamola Parish	LCI: Awere S.S	Secondary School		Source: Conditional Grant to Secondary E			83,636
Total LCIII: Ongako Sub- County		LCIV: Omoro County					48,956
LCII: Ongako Kal Parish	LCI: Koch Ongako S.S	Secondary School		Source: Conditional Grant to Secondary E			48,956
Total Cost of Output 078251:		584,694	0	552,556	0	0	552,556
Total Cost of Lower Local Services		584,694	0	552,556	0	0	552,556
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	1,291,479	1,554,484				1,554,484
Total Cost of Output 078201:		1,291,479	1,554,484				1,554,484
Total Cost of Higher LG Services		1,291,479	1,554,484				1,554,484
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078282 Teacher house construction							
231002	Residential Buildings	0	0	0	67,000	0	67,000
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					67,000
LCII: Idobo Parish	LCI: Lalogi seed s.s.	construction of staff house		Source: Construction of Secondary School			67,000
Total Cost of Output 078282:		0	0	0	67,000	0	67,000

Vote: 508 Gulu District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Capital Purchases	0	0	0	67,000	0	67,000
Total Cost of function Secondary Education	1,876,173	1,554,484	552,556	67,000	0	2,174,040

LG Function 0783 Skills Development

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services						
21404 District Tertiary Institutions	799,238		806,707			806,707
221404 Tertiary Teachers' Salaries	1,089,372	802,357				802,357
Total Cost of Output 078301:	1,888,610	802,357	806,707			1,609,065
Total Cost of Higher LG Services	1,888,610	802,357	806,707			1,609,065
Total Cost of function Skills Development	1,888,610	802,357	806,707			1,609,065

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services						
211101 General Staff Salaries	94,860	94,860				94,860
211103 Allowances	0		12,000			12,000
213001 Medical Expenses(To Employees)	0		800			800
213002 Incapacity, death benefits and funeral expenses	0		900			900
221001 Advertising and Public Relations	0		500			500
221002 Workshops and Seminars	20,000					0
221005 Hire of Venue (chairs, projector etc)	0		500			500
221007 Books, Periodicals and Newspapers	0		900			900
221008 Computer Supplies and IT Services	0		2,000			2,000
221009 Welfare and Entertainment	30,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	12,430		2,000			2,000
221014 Bank Charges and other Bank related costs	0		1,500			1,500
222001 Telecommunications	459		500			500
222003 Information and Communications Technology	4,000					0
223005 Electricity	0		800			800
223006 Water	0		800			800
224002 General Supply of Goods and Services	0		4,832			4,832
227001 Travel Inland	0		7,000			7,000
227004 Fuel, Lubricants and Oils	9,711		8,000			8,000
228002 Maintenance - Vehicles	1,900		8,400			8,400
Total Cost of Output 078401:	173,360	94,860	53,432			148,292
Output:078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	80,610		12,000			12,000
221001 Advertising and Public Relations	0		500			500
221003 Staff Training	10,000					0
221011 Printing, Stationery, Photocopying and Binding	6,529		1,200			1,200
222001 Telecommunications	0		500			500
227004 Fuel, Lubricants and Oils	41,288		8,000			8,000
228002 Maintenance - Vehicles	21,000		2,515			2,515
Total Cost of Output 078402:	159,427		24,715			24,715
Output:078403 Sports Development services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,160		1,800			1,800
211103 Allowances	4,551		2,600			2,600

Vote: 508 Gulu District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		16,000		8,000			8,000
221017 Subscriptions		800		1,500			1,500
223005 Electricity		1,200		200			200
223006 Water		550		150			150
224002 General Supply of Goods and Services		450		6,000			6,000
227001 Travel Inland		3,450		1,301			1,301
227003 Carriage, Haulage, Freight and Transport Hire		12,000		100			100
228001 Maintenance - Civil		4,600		3,000			3,000
228004 Maintenance Other		0		2,000			2,000
282151 Fines and Penalties to other govt units		890					0
	<i>Total Cost of Output 078403:</i>	<i>46,651</i>		<i>26,651</i>			<i>26,651</i>
	Total Cost of Higher LG Services	379,438	94,860	104,798			199,658
	Total Cost of function Education & Sports Management and Inspection	379,438	94,860	104,798			199,658
Total Cost of Education		22,567,995	9,157,763	3,873,424	686,478	4,249,639	17,967,304

Vote: 508 Gulu District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,084,336	889,482	1,076,880
Transfer of District Unconditional Grant - Wage	109,289	109,289	109,289
Roads Rehabilitation Grant	899,504	579,293	892,058
Other Transfers from Central Government	43,356	188,000	43,356
Locally Raised Revenues	19,388	2,120	19,377
District Unconditional Grant - Non Wage	12,800	10,780	12,800
<i>Development Revenues</i>	3,772,734	1,582,444	3,328,617
Other Transfers from Central Government	600,000	435,755	522,795
Donor Funding	3,172,734	1,146,689	2,805,823
Total Revenues	4,857,070	2,471,926	4,405,497
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,084,336	788,276	1,076,880
Wage	109,289	109,289	109,289
Non Wage	975,047	678,987	967,591
<i>Development Expenditure</i>	3,772,734	1,573,421	3,328,617
Domestic Development	600,000	432,399,965	522,795
Donor Development	3,172,734	1,141,021	2,805,823
Total Expenditure	4,857,070	2,361,697	4,405,497

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:048151 Community Access Road Maintenance (LLS)

Vote: 508 Gulu District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	74,587	0	0	74,587	0	74,587
Total LCIII: Awach Sub- County		LCIV: Aswa County					4,714
LCII: Paibona Parish	LCI: Routine Maintenance of Acut-O Awach-Sub-county	Source:Uganda Road fund					4,714
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					9,603
LCII: Oitino Parish	LCI: Routine maintenance of Oturul Bungatira Sub county	Source:Uganda Road Fund					9,603
Total LCIII: Paicho Sub- County		LCIV: Aswa County					2,667
LCII: Kal Alii Parish	LCI: Routine maintenance of Paicho Paicho sub county	Source:Uganda Road fund					2,667
Total LCIII: Palaro Sub- County		LCIV: Aswa County					3,434
LCII: Labworomor Parish	LCI: Routine maintenance of Lubwor Palara Sub-county	Source:Uganda Road fund					3,434
Total LCIII: Patiko Sub- County		LCIV: Aswa County					3,349
LCII: Pawel Parish	LCI: Rountine maintenance of Adak- Patiko Sub-county	Source:Uganda Road Fund					3,349
Total LCIII: Unyama Sub- County		LCIV: Aswa County					5,510
LCII: Not Specified	LCI: Routine maintenance of Pida- Unyama Sub county	Source:Uganda Road fund					5,510
Total LCIII: Bobi Sub- County		LCIV: Omoro County					7,244
LCII: Palenga Parish	LCI: Routine maintenance of Paleng Bobi Sub county	Source:Uganda Road fund					7,244
Total LCIII: Koro Sub- County		LCIV: Omoro County					7,784
LCII: Acoyo Parish	LCI: Routine maintenance of Acoyo- Koro Sub county	Source:Uganda Road fund					7,784
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					5,993
LCII: Lujorongole Parish	LCI: Routine maintenance of Abole- Lakwana Sub county	Source:Uganda Road fund					5,993
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					7,841
LCII: Parwech Parish	LCI: Routine maintenance of Opit Hi Lalogi Sub county	Source:Uganda Road fund					7,841
Total LCIII: Odek Sub- County		LCIV: Omoro County					10,087
LCII: Lukwor Parish	LCI: Routine maintenance of Acet-O Odek Sub county	Source:Uganda Road fund					10,087
Total LCIII: Ongako Sub- County		LCIV: Omoro County					6,362
LCII: Alokolum Parish	LCI: Routine maintenance of Ongak Ongako Sub county	Source:Uganda Road fund					6,362
Total Cost of Output 048151:		74,587	0	0	74,587	0	74,587
Output:048158 District Roads Maintainence (URF)							
263101	LG Conditional grants(current)	490,179	0	0	0	0	0

Vote: 508 Gulu District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263312	Conditional transfers to Road Maintenance	0	0	0	426,150	0	426,150	
Total LCIII: Awach Sub- County		LCIV: Aswa County					51,058	
LCII: Gwengdiya Parish	LCI: Not Specified	Lukome -Gwengdiya			Source:Roads Maintenance Grant (URF)		7,691	
LCII: Gwengdiya Parish	LCI: Not Specified	Abera - Awach			Source:Roads Maintenance Grant (URF)		11,358	
LCII: Paduny Parish	LCI: Not Specified	Arut-Awach			Source:Roads Maintenance Grant (UR)		7,336	
LCII: Paduny Parish	LCI: Not Specified	Paicho - Patiko			Source:Roads Maintenance Grant (URF)		12,719	
LCII: Paibona Parish	LCI: Not Specified	Awach - Paibona			Source:Roads Maintenance Grant (URF)		11,955	
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					176,204	
LCII: Atiabar Parish	LCI: Not Specified	Coopee-Monroch			Source:Roads Maintenance Grant (UR)		5,679	
LCII: Atiabar Parish	LCI: Not Specified	Coope-Cetkana-Pugwinyi			Source:Roads Maintenance Grant (UR)		10,353	
LCII: Laroo Parish	LCI: Not Specified	Laro- Pageya			Source:Roads Maintenance Grant (URF)		2,485	
LCII: Laroo Parish	LCI: Not Specified	Laroo-Unyama			Source:Roads Maintenance Grant (UR)		2,366	
LCII: Oitino Parish	LCI: Not Specified	Negri-Paminano-Lalem			Source:Roads Maintenance Grant (UR)		5,324	
LCII: Pabwo Parish	LCI: Not Specified	Bardege- Lalem- Pugwinyi			Source:Roads Maintenance Grant (URF)		149,997	
Total LCIII: Paicho Sub- County		LCIV: Aswa County					35,258	
LCII: Kal Umu Parish	LCI: Pageya- Omel -Acet	Pageya- Omel -Acet			Source:Roads Maintenance Grant (URF)		30,525	
LCII: Kal Umu Parish	LCI: Not Specified	Paicho - Laminto			Source:Roads Maintenance Grant (URF)		4,733	
Total LCIII: Palaro Sub- County		LCIV: Aswa County					14,198	
LCII: Mede Parish	LCI: Not Specified	Palaro- Mede			Source:Roads Maintenance Grant (URF)		14,198	
Total LCIII: Patiko Sub- County		LCIV: Aswa County					13,310	
LCII: Kal Parish	LCI: Not Specified	Akonyibedo- Omoti			Source:Roads Maintenance Grant (URF)		13,310	
Total LCIII: Unyama Sub- County		LCIV: Aswa County					2,485	
LCII: Pakwelo Parish	LCI: Not Specified	Unyama-Pageya			Source:Roads Maintenance Grant (URF)		2,485	
Total LCIII: Bobi Sub- County		LCIV: Omoro County					23,308	
LCII: Paidongo Parish	LCI: Not Specified	Bobi- Wilacic			Source:Roads Maintenance Grant (URF)		8,696	
LCII: Palenga Parish	LCI: Not Specified	Palenga - Wilacic			Source:Roads Maintenance Grant (URF)		5,738	
LCII: Palwo Parish	LCI: Not Specified	Minakulu- Okwir			Source:Roads Maintenance Grant (URF)		8,874	
Total LCIII: Koro Sub- County		LCIV: Omoro County					19,167	
LCII: Labwoc Parish	LCI: Not Specified	Abili- Abwoch			Source:Roads Maintenance Grant (URF)		4,733	
LCII: Labwoc Parish	LCI: Not Specified	Lakwotomer - Abili			Source:Roads Maintenance Grant (URF)		7,513	
LCII: Lapainat west Parish	LCI: Not Specified	Pida- Pageya - Labora			Source:Roads Maintenance Grant (URF)		6,921	
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					18,221	
LCII: Lujorongole Parish	LCI: Not Specified	Tochi- Atiang- Opit			Source:Roads Maintenance Grant (URF)		9,820	
LCII: Te-got Parish	LCI: Not Specified	Opit- Awoo			Source:Roads Maintenance Grant (URF)		8,400	
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					39,695	
LCII: Gem Parish	LCI: Not Specified	Cwero-Omel - Minja			Source:Roads Maintenance Grant (URF)		24,550	
LCII: Jaka Parish	LCI: Not Specified	Lalogi- Bario			Source:Roads Maintenance Grant (URF)		4,259	
LCII: Lukwir Parish	LCI: Not Specified	Adak-Awalkok-Idure			Source:Roads Maintenance Grant (UR)		5,916	
LCII: Parwech Parish	LCI: Not Specified	Lakwaya-Minja			Source:Roads Maintenance Grant (UR)		4,969	
Total LCIII: Odek Sub- County		LCIV: Omoro County					17,156	
LCII: Binya Parish	LCI: Not Specified	Labora- Loyajonga- Acet			Source:Roads Maintenance Grant (URF)		17,156	
Total LCIII: Ongako Sub- County		LCIV: Omoro County					16,091	
LCII: Alokolum Parish	LCI: Not Specified	Alokolum - Ongako			Source:Roads Maintenance Grant (URF)		7,395	
LCII: Ongako Kal Parish	LCI: Not Specified	Palenga-Ongako			Source:Roads Maintenance Grant (UR)		8,696	
		Total Cost of Output 048158:	490,179	0	0	426,150	0	426,150

Output:048160 PRDP-District and Community Access Road Maintenance

Vote: 508 Gulu District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263323	Conditional transfers for Feeder Roads Maintenance workshops	0	0	820,591	0	0	820,591
Total LCIII: Awach Sub- County		LCIV: Aswa County					305,000
LCII: Paduny Parish	LCI: Rehabilitation of 11.5 Km of Pa Paicho - Patiko road	Source:Roads Rehabilitation Grant (PRD)					305,000
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					371,667
LCII: Laroo Parish	LCI: Low cost sealing of 1.5 Km of L Laroo-Pageya	Source:Roads Rehabilitation Grant (RTI)					262,927
LCII: Not Specified	LCI: Rehabilitation of 6.5 Km of Neg Negri-Paminano Road	Source:Roads Rehabilitation Grant (RTI)					108,740
Total LCIII: Paicho Sub- County		LCIV: Aswa County					100,415
LCII: Kal Alii Parish	LCI: Construction of Lawiny Bridge Lawiny Bridge	Source:Roads Rehabilitation Grant (RTI)					100,415
Total LCIII: Ongako Sub- County		LCIV: Omoro County					43,508
LCII: Not Specified	LCI: Rehabilitation of 12.5 Km of Al Alokolum-Ongako Road	Source:Roads Rehabilitation Grant (PRD)					43,508
Total Cost of Output 048160:		0	0	820,591	0	0	820,591
Total Cost of Lower Local Services		564,766	0	820,591	500,737	0	1,321,327
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	109,289	109,289				109,289
211103	Allowances	2,500		6,409			6,409
213001	Medical Expenses(To Employees)	0		800			800
213002	Incapacity, death benefits and funeral expenses	969		1,500			1,500
221001	Advertising and Public Relations	0		500	600		1,100
221002	Workshops and Seminars	0		900	1,000		1,900
221003	Staff Training	0		300			300
221007	Books, Periodicals and Newspapers	500		1,500			1,500
221008	Computer Supplies and IT Services	1,262		8,600			8,600
221009	Welfare and Entertainment	1,300		5,050	800		5,850
221011	Printing, Stationery, Photocopying and Binding	13,356		10,113	2,400		12,513
221012	Small Office Equipment	500		1,600	400		2,000
221014	Bank Charges and other Bank related costs	3,000		2,720	1,000		3,720
222001	Telecommunications	2,800		2,239	1,000		3,239
223005	Electricity	1,000		1,500			1,500
223006	Water	500		1,200			1,200
224002	General Supply of Goods and Services	8,000		10,000	1,037		11,037
227001	Travel Inland	54,835		34,096	8,365		42,461
227002	Travel Abroad	0		100			100
227004	Fuel, Lubricants and Oils	48,000		30,914	4,255		35,169
228001	Maintenance - Civil	4,000		600			600
228002	Maintenance - Vehicles	10,000		16,339	1,201		17,539
228003	Maintenance Machinery, Equipment and Furniture	0		1,500			1,500
228004	Maintenance Other	0		500			500
Total Cost of Output 048101:		261,811	109,289	138,979	22,058		270,326
Total Cost of Higher LG Services		261,811	109,289	138,979	22,058		270,326
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							

Vote: 508 Gulu District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	3,687,734	0	0	0	1,305,823	1,305,823
Total LCIII: Awach Sub- County		LCIV: Aswa County					66,121
LCII: Paibona Parish	LCI: Te Olam Paibona-Olel	Rehabilitation of Te Olam Paibona-Olel Section B		Source: Donor Funding (USAID/NUDEIL)		46,116	
LCII: Paibona Parish	LCI: Te Olam Paibona-Olel	Rehabilitation of Te Olam Paibona-Olel Section A		Source: Donor Funding (USAID/NUDEIL)		20,006	
Total LCIII: Patiko Sub- County		LCIV: Aswa County					442,135
LCII: Kal Parish	LCI: Akonyibedo-Omoti	Rehabilitation of Akonyi bedo - Omoti road		Source: Donor Funding (USAID/NUDEIL)		442,135	
Total LCIII: Bobi Sub- County		LCIV: Omoro County					35,549
LCII: Patek Parish	LCI: Adyeda-Patek Bar	Rehabilitation of Adyeda- Patek Bar		Source: Donor Funding (USAID/NUDEIL)		35,549	
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					721,517
LCII: Lanenober Parish	LCI: Tochi Atyang-Opit	Rehabilitation of Tochi Atyang-Opit Section B		Source: Donor Funding (USAID/NUDEIL)		478,021	
LCII: Lanenober Parish	LCI: Tochi Atyang-Opit	Rehabilitation of Tochi Atyang-Opit Section A		Source: Donor Funding (USAID/NUDEIL)		243,496	
Total LCIII: Odek Sub- County		LCIV: Omoro County					40,501
LCII: Lukwor Parish	LCI: Acet-Jingkumi	Rehabilitation of Acet-Jingkumi		Source: Donor Funding (USAID/NUDEIL)		40,501	
Total Cost of Output 048180:		3,687,734	0	0	0	1,305,823	1,305,823
Output:048183 Bridge Construction							
231003	Roads and Bridges	0	0	0	0	1,500,000	1,500,000
Total LCIII: Odek Sub- County		LCIV: Omoro County					1,500,000
LCII: Lukwor Parish	LCI: Odek Bridge	Construction of Odek Bridge		Source: Donor Funding (USAID/NUDEIL)		1,500,000	
Total Cost of Output 048183:		0	0	0	0	1,500,000	1,500,000
Total Cost of Capital Purchases		3,687,734	0	0	0	2,805,823	2,805,823
Total Cost of function District, Urban and Community Access Roads		4,514,311	109,289	959,570	522,795	2,805,823	4,397,476

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048202 Vehicle Maintenance							
211103	Allowances	1,000					0
221011	Printing, Stationery, Photocopying and Binding	0		321			321
221012	Small Office Equipment	0		400			400
224002	General Supply of Goods and Services	0		1,400			1,400
227001	Travel Inland	2,021		2,000			2,000
227004	Fuel, Lubricants and Oils	3,000		2,800			2,800
228001	Maintenance - Civil	1,500		100			100
228002	Maintenance - Vehicles	0		500			500
228003	Maintenance Machinery, Equipment and Furniture	0		500			500
273102	Incapacity, death benefits and and funeral expenses	500					0
Total Cost of Output 048202:		8,021		8,021			8,021
Total Cost of Higher LG Services		8,021		8,021			8,021
Total Cost of function District Engineering Services		8,021		8,021			8,021
Total Cost of Roads and Engineering		4,522,332	109,289	967,591	522,795	2,805,823	4,405,497

Vote: 508 Gulu District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,800	25,000	32,800
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	6,543	1,000	6,543
District Unconditional Grant - Non Wage	4,257	3,000	4,257
<i>Development Revenues</i>	3,539,781	3,243,761	953,286
Conditional transfer for Rural Water	670,781	432,880	751,145
LGMSD (Former LGDP)	84,500	0	25,406
Donor Funding	2,762,000	2,783,566	176,735
District Equalisation Grant	22,500	27,316	
Total Revenues	3,571,581	3,268,761	986,086
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,800	21,784	32,800
Wage		0	0
Non Wage	31,800	21,784	32,800
<i>Development Expenditure</i>	3,539,781	2,883,467	953,286
Domestic Development	777,781	460,153.27	776,551
Donor Development	2,762,000	2,423,314	176,735
Total Expenditure	3,571,581	2,905,251	986,086

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,432			25,632		25,632
211103 Allowances	680		1,508			1,508
213001 Medical Expenses(To Employees)	299					0
213002 Incapacity, death benefits and funeral expenses	300					0
221007 Books, Periodicals and Newspapers	0		1,092			1,092
221008 Computer Supplies and IT Services	0		1,200			1,200
221009 Welfare and Entertainment	1,800		750	480		1,230
221011 Printing, Stationery, Photocopying and Binding	8,692		1,000	4,800		5,800
221014 Bank Charges and other Bank related costs	200					0
222001 Telecommunications	3,599		700			700
223005 Electricity	720		400	400		800
223006 Water	720		200	240		440
224002 General Supply of Goods and Services	7,600		2,550			2,550
227001 Travel Inland	9,182			1,320		1,320
227004 Fuel, Lubricants and Oils	8,928			6,000		6,000
228001 Maintenance - Civil	0		1,400	1,840		3,240
228002 Maintenance - Vehicles	7,272			12,500		12,500
Total Cost of Output 098101:	74,424		10,800	53,212		64,012
<i>Output:098102 Supervision, monitoring and coordination</i>						

Vote: 508 Gulu District

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211104 Statutory salaries	0					0
221008 Computer Supplies and IT Services	447					0
221011 Printing, Stationery, Photocopying and Binding	1,000			680		680
221012 Small Office Equipment	1,500					0
221014 Bank Charges and other Bank related costs	1,000					0
222001 Telecommunications	1,200					0
224002 General Supply of Goods and Services	2,233					0
227001 Travel Inland	50,134			29,772		29,772
227004 Fuel, Lubricants and Oils	34,962			19,682		19,682
Total Cost of Output 098102:	92,475			50,134		50,134
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene						
211103 Allowances	37,545					0
221001 Advertising and Public Relations	3,890					0
221005 Hire of Venue (chairs, projector etc)	920		300	1,275		1,575
221009 Welfare and Entertainment	3,932			1,630		1,630
221011 Printing, Stationery, Photocopying and Binding	2,800		731	1,040		1,771
222001 Telecommunications	138		40	90		130
224002 General Supply of Goods and Services	1,220		350	2,685		3,035
227001 Travel Inland	14,266		9,672	12,033		21,705
227004 Fuel, Lubricants and Oils	26,103		10,908	6,378		17,285
Total Cost of Output 098104:	90,814		22,000	25,131		47,131
Total Cost of Higher LG Services	257,713		32,800	128,476		161,276
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Buildings & Other Structures (Administrative)						
231007 Other Structures	16,500	0	0	15,750	0	15,750
Total LCIII: Bar- dege Division						15,750
LCII: Kasubi parish						15,750
LCI: District Water Office						15,750
Total Cost of Output 098172:	16,500	0	0	15,750	0	15,750
Output:098179 Other Capital						

Vote: 508 Gulu District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		10,846	0	0	57,461	176,735	234,196
Total LCIII: Awach Sub- County							14,946
		LCIV: Aswa County					
LCII: Gwengdiya Parish	LCI: Gwengdiya PS and Burcoro PS	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		650
LCII: Paduny Parish	LCI: Bunga	Retention for borehole drilling and apron casting roll			Source: PRDP		2,032
LCII: Paduny Parish	LCI: Awach PS and Latwong	Retention for borehole rebaillattation rolled over 2011-			Source: PRDP		441
LCII: Paduny Parish	LCI: Tolpawat	Retention for deep borehole drilling and hand pump i			Source: Donor Funding		1,042
LCII: Paduny Parish	LCI: Awach Central PS, Kany Oryoo	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		974
LCII: Paibona Parish	LCI: Paibona HC, Paibona PS and	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		974
LCII: Paibona Parish	LCI: Bobayo	Retention for borehole drilling and apron casting roll			Source: PRDP		1,032
LCII: Paibona Parish	LCI: Ayweri pakuba and Aleda PS	Retention for 2 deep borehole drilling and hand pump			Source: Donor Funding		2,083
LCII: Paibona Parish	LCI: Twonlyech Labika	Retention for water facility constructed			Source: Conditional transfer for Rural Wa		200
LCII: Pukony Parish	LCI: Wilul and Laban B	Retention for 2 deep borehole drilling and hand pump			Source: Donor Funding		2,145
LCII: Pukony Parish	LCI: Oguru PS, Wilul PS, Olel PS an	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		1,299
LCII: Pukony Parish	LCI: Onguti	Retention for deep borehole drilling and hand pump i			Source: Donor Funding		1,042
LCII: Pukony Parish	LCI: Pukony HC	Retention for borehole drilling and apron casting roll			Source: PRDP		1,032
Total LCIII: Bungatira Sub- County							16,771
		LCIV: Aswa County					
LCII: Agonga Parish	LCI: Bungatira Central PS	Retention for borehole rehabilitation 2010-2011			Source: PRDP		210
LCII: Agonga Parish	LCI: Layik	Retention for deep borehole drilling and hand pump i			Source: Donor Funding		2,906
LCII: Atiabar Parish	LCI: Rwot Obilo HC, Cetkana PS	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		954
LCII: Atiabar Parish	LCI: Dira kwene	Retention for borehole drilling and apron casting roll			Source: PRDP		1,032
LCII: Atiabar Parish	LCI: Onyarwot	Retention for apron casting and hand pump installati			Source: PRDP		240
LCII: Laliya Parish	LCI: Wwobo B	Retention for deep borehole drilling and hand pump i			Source: Donor Funding		2,906
LCII: Laliya Parish	LCI: Dog dam and Dwol	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		650
LCII: Laroo Parish	LCI: Obiya Highland and Pageya PS	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		650
LCII: Oitino Parish	LCI: Paminano PS	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		325
LCII: Oitino Parish	LCI: Oturuloaya, Lwalakwar	Retention for borehole drilling and apron casting roll			Source: PRDP		1,825
LCII: Oitino Parish	LCI: Kati kati C	Retention for deep borehole drilling and hand pump i			Source: Donor Funding		2,906
LCII: Pabwo Parish	LCI: Pabwo HC, Kulukeno and Pami	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		974
LCII: Punena Parish	LCI: Paminayac	Retention for borehole rebaillattation rolled over 2011-			Source: PRDP		221
LCII: Punena Parish	LCI: Lukodi market, Lukodi PS and	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		974
Total LCIII: Paicho Sub- County							14,148
		LCIV: Aswa County					
LCII: Kal Alii Parish	LCI: Lalworo Society	Retention for borehole drilling rolled over 2011-2012			Source: PRDP		794
LCII: Kal Alii Parish	LCI: Lapeta, Anyarakwany, Te Olam	Retention for 4 deep borehole drilling and hand pump			Source: Donor Funding		4,291
LCII: Kal Umu Parish	LCI: Bimunya	Retention for deep borehole drilling and hand pump i			Source: Donor Funding		1,073
LCII: Kal Umu Parish	LCI: Anyomotwon and Dog Lawiny	Retention for borehole drilling rolled over 2011-2012			Source: PRDP		1,587
LCII: Kal Umu Parish	LCI: Corner ward	Retention for borehole drilling and apron casting 201			Source: Donor Funding		985
LCII: Kal Umu Parish	LCI: Cwero PS	Retention for borehole rebaillattation rolled over 2011-			Source: PRDP		221
LCII: Omel Parish	LCI: Okumcan	Retention for borehole drilled in 2010-2011			Source: PRDP		986
LCII: Omel Parish	LCI: Bulkur PS, Kitinotima PS and L	Retention for 3 deep borehole drilling and hand pump			Source: Donor Funding		3,218
LCII: Pagik Parish	LCI: Bokeber(Lamotoro)	Retention for water facilities constructed			Source: Conditional transfer for Rural Wa		200
LCII: Pagik Parish	LCI: Bura	Retention for borehole drilling rolled over 2011-2012			Source: PRDP		794
Total LCIII: Palaro Sub- County							41,737
		LCIV: Aswa County					
LCII: Labworomor Parish	LCI: Palaro PS, Kariye, Patwol a, Pa	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		3,120
LCII: Labworomor Parish	LCI: Awalaboro	Retention for borehole rebaillattation rolled over 2011-			Source: PRDP		221
LCII: Labworomor Parish	LCI: Awalaboro and Cetdyang	Retention for borehole drilling and apron casting roll			Source: PRDP		2,064
LCII: Labworomor Parish	LCI: Tolilyang	Retention for deep borehole drilling and hand pump i			Source: Donor Funding		1,906
LCII: Mede Parish	LCI: Lagot anyira and Oywak	Retention and rolled over for 2 deep borehole drilling			Source: Donor Funding		3,811
LCII: Mede Parish	LCI: Abaka PS, Aswa Camp and Cor	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		1,872
LCII: Mede Parish	LCI: Iraa	Retention for borehole drilling and apron casting roll			Source: PRDP		1,032
LCII: Owalo Parish	LCI: Lugore Centre	Retention for borehole rebaillattation rolled over 2011-			Source: PRDP		221
LCII: Owalo Parish	LCI: Kiteny and Lagada	Retention for 2 deep borehole drilling and hand pump			Source: Donor Funding		23,955
LCII: Owalo Parish	LCI: Pokogali PS, Lugore, Pokogali	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		2,496
LCII: Owalo Parish	LCI: Laminicoo kiteny village	Retention for 1 Borehole drilling and apron casting 2			Source: Conditional transfer for Rural Wa		1,041
Total LCIII: Patiko Sub- County							19,056
		LCIV: Aswa County					

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Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kal Parish	LCI: Omoti West	Retention for water facility			Source: Conditional transfer for Rural Wa		200
LCII: Kal Parish	LCI: Ajulu Centre and Anyadwe	Retention for borehole reailtation rolled over 2011-			Source: PRDP		441
LCII: Kal Parish	LCI: Patiko HC	Retention for borehole rehabilitation 2010-2011			Source: PRDP		210
LCII: Kal Parish	LCI: Paranga	Retention for deep borehole drilling and hand pump i			Source: Donor Funding		1,906
LCII: Kal Parish	LCI: Purudi , Ajulu PS, Kiju PS, Pat	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		3,120
LCII: Pawel Parish	LCI: Angany centre, Ayiga PS, Telad	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		2,496
LCII: Pawel Parish	LCI: Aringa and Olano	Retention for 2 deep borehole drilling and hand pump			Source: Donor Funding		3,811
LCII: Pugwinyi Parish	LCI: Bidati, Lajwa Owo and Cetkan	Retention for borehole drilling and apron casting roll			Source: PRDP		3,095
LCII: Pugwinyi Parish	LCI: Awoonyim PS, Rwotobilo and P	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		1,872
LCII: Pugwinyi Parish	LCI: Unyamanyiki	Retention for deep borehole drilling and hand pump i			Source: Donor Funding		1,906
Total LCIII: Unyama Sub- County					LCIV: Aswa County		10,112
LCII: Anyaya Parish	LCI: Ludwe	Retention for borehole drilling rolled over 2011-2012			Source: PRDP		794
LCII: Anyaya Parish	LCI: Angaya Community	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		325
LCII: Oding Parish	LCI: Abino and punudyang	Retention for 2 deep borehole drilling and hand pump			Source: Donor Funding		2,145
LCII: Oding Parish	LCI: Olano (telakwakwalo)	Retention for Borehole drilling and apron casting			Source: Conditional transfer for Rural Wa		801
LCII: Pakwelo Parish	LCI: Ogul	Retention for borehole reailtation rolled over 2011-			Source: PRDP		221
LCII: Pakwelo Parish	LCI: Akonyibedo	Retention for borehole drilling rolled over 2011-2012			Source: PRDP		794
LCII: Pakwelo Parish	LCI: Ajuku B and Teyaaa	Retention for 2 deep borehole drilling and hand pump			Source: Donor Funding		2,145
LCII: Unyama Parish	LCI: Unyama B	Retention for borehole drilling rolled over 2011-2012			Source: PRDP		794
LCII: Unyama Parish	LCI: Wangnen	Retention for deep borehole drilling and hand pump i			Source: Donor Funding		1,073
LCII: Unyama Parish	LCI: Akonyibedo PS and PTC demon	Retention for borehole reailtation rolled over 2011-			Source: PRDP		441
LCII: Unyama Parish	LCI: Ogul and Kidere	Retention for Borehole apron casting and hand pump			Source: PRDP		580
Total LCIII: Bobi Sub- County					LCIV: Omoro County		19,748
LCII: Paidongo Parish	LCI: Lela Obaro	Retention for perma wells rolled over 2010-2011			Source: PRDP		500
LCII: Paidongo Parish	LCI: Lalara	Retention for borehole drilling rolled over 2011-2012			Source: PRDP		1,023
LCII: Paidwe Parish	LCI: Abwoch kalamomiya, onekdyel	Retention for 3 deep borehole rehabilitation 2012-201			Source: Donor Funding		960
LCII: Paidwe Parish	LCI: Bobi HC	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		320
LCII: Paidwe Parish	LCI: Dog Torchi and Aremo (Bunga	Retention for 2 deep borehole drilling and hand pump			Source: Donor Funding		2,984
LCII: Palenga Parish	LCI: Oduku	Retention for borehole drilling rolled over 2011-2012			Source: PRDP		1,023
LCII: Palenga Parish	LCI: Oduku	Deep Borehole Rehabilitation rolled over 2011-2012			Source: PRDP		223
LCII: Palenga Parish	LCI: Odyak	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		320
LCII: Palenga Parish	LCI: Palenga HC	Retention for Borehole apron casting and hand pump			Source: LGMSD (Former LGDP)		260
LCII: Palenga Parish	LCI: Iraa and Odyak West	Retention for 2 deep borehole drilling and hand pump			Source: Donor Funding		2,984
LCII: Palwo Parish	LCI: Godown	Retention for deep borehole drilling and hand pump i			Source: Donor Funding		1,492
LCII: Palwo Parish	LCI: Orua	Retention for borehole drilling rolled over 2011-2012			Source: PRDP		1,023
LCII: Palwo Parish	LCI: Bal wat	Retention for borehole rehabilitation 2010-2011			Source: PRDP		210
LCII: Palwo Parish	LCI: Obalwat and Okwir PS	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		640
LCII: Patek Parish	LCI: Barkic	Retention for borehole drilling rolled over 2011-2012			Source: PRDP		1,023
LCII: Patek Parish	LCI: Patek PS, Oteya market, Wikwo	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		1,280
LCII: Patek Parish	LCI: Adak	Retention for perma wells rolled over 2010-2011			Source: PRDP		500
LCII: Patek Parish	LCI: Adak C and Awiti west	Retention for 2 deep borehole drilling and hand pump			Source: Donor Funding		2,984
Total LCIII: Koro Sub- County					LCIV: Omoro County		16,989
LCII: Acoyo Parish	LCI: monyele	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		317
LCII: Ibakara Parish	LCI: Olam Bayo	Retention for deep borehole drilling and hand pump i			Source: Donor Funding		1,492
LCII: Ibakara Parish	LCI: Abole	Retention for 1 Borehole apron casting			Source: Conditional transfer for Rural Wa		240
LCII: Ibakara Parish	LCI: Lakwatomer PS and Abole	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		635
LCII: Ibakara Parish	LCI: Abole PS	Retention for deep borehole rehabilitation rolled over			Source: PRDP		223
LCII: Labwoc Parish	LCI: Abili PS, Angaba, Barogal	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		952
LCII: Lapainat East Parish	LCI: Labongologo PS, Labongologo	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		952
LCII: Lapainat East Parish	LCI: Uum (Corner pa Ocen) and La	Retention for 2 deep borehole drilling and hand pump			Source: Donor Funding		2,984
LCII: Lapainat west Parish	LCI: Oilango	Retention for perma wells rolled over 2010-2011			Source: PRDP		500
LCII: Lapainat west Parish	LCI: Koro Tetugu	Retention deep borehole rehabilitation rolled over 201			Source: PRDP		223
LCII: Lapainat west Parish	LCI: Obwola, and Lapainat PS	Retention for borehole rehabilitation 2012-2013			Source: Donor Funding		635
LCII: Lapainat west Parish	LCI: Oilango laminlabwo	Retention for deep borehole drilling and hand pump i			Source: Donor Funding		1,492

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Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Lapainat west Parish	LCI: Lacen Otinga	Retention for borehole drilling and apron casting			Source:PRDP		841
LCII: Lapainat west Parish	LCI: Alelele and Amilobo, Lacen Oti	Retention for borehole drilling rolled over 2011-2012			Source:PRDP		2,673
LCII: Pageya Parish	LCI: Burlyec	Retention for borehole drilling rolled over 2011-2012			Source:PRDP		1,023
LCII: Pageya Parish	LCI: Lajwatek	Retention for borehole rehabilitation 2012-2013			Source:Donor Funding		317
LCII: Pageya Parish	LCI: Lajwatek (baromo)	Retention for deep borehole drilling and hand pump i			Source:Donor Funding		1,492
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					13,972
LCII: Lanenober Parish	LCI: Palwaa	Retention for borehole rehabilitation 2012-2013			Source:Donor Funding		317
LCII: Lanenober Parish	LCI: Keto school	Retention for deep borehole drilling and hand pump i			Source:Donor Funding		1,042
LCII: Lujorongole Parish	LCI: Labuje and teopok	Retention for borehole drilling and apron casting 201			Source:Donor Funding		1,970
LCII: Lujorongole Parish	LCI: Lamin Opabo	Retention for borehole drilling rolled over 2011-2012			Source:PRDP		794
LCII: Lujorongole Parish	LCI: Teopok, Atyang PS, Lujorawiny	Retention for borehole rehabilitation 2012-2013			Source:Donor Funding		952
LCII: Parak Parish	LCI: Ayom lony and Olula A	Retention for 2 deep borehole drilling and hand pump			Source:Donor Funding		2,083
LCII: Parak Parish	LCI: Burkweyo, Awoo tekalatuc, Aw	Retention for borehole rehabilitation 2012-2013			Source:Donor Funding		1,269
LCII: Parak Parish	LCI: Burkwoyo	Retention for deep borehole rehabilitation rolled over			Source:PRDP		223
LCII: Parak Parish	LCI: Aburu Oryo	Retention for perma wells rolled over 2010-2011			Source:PRDP		500
LCII: Parak Parish	LCI: Ocok can	Retention for borehole drilling rolled over 2011-2012			Source:PRDP		794
LCII: Te-got Parish	LCI: Arwot Omiya	Retention for deep borehole drilling and hand pump i			Source:Donor Funding		1,042
LCII: Te-got Parish	LCI: Opit SS, Rwotomiya, Hima, Opi	Retention for borehole rehabilitation 2012-2013			Source:Donor Funding		1,269
LCII: Te-got Parish	LCI: Omolo	Retention for borehole drilling rolled over 2011-2012			Source:PRDP		733
LCII: Te-got Parish	LCI: Wi Atoo	Retention for borehole drilling and apron casting 201			Source:Donor Funding		985
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					21,750
LCII: Gem Parish	LCI: Bar Atero	Retention for borehole drilling rolled over 2011-2012			Source:PRDP		733
LCII: Gem Parish	LCI: Laminlyaka	Retention for rehabilitation of borehole rolled over 20			Source:PRDP		223
LCII: Gem Parish	LCI: Wiagweng	Retention for borehole rehabilitation 2012-2013 unde			Source:Donor Funding		317
LCII: Gem Parish	LCI: Laminlyaka and Laminlabongo	Retention for 2 deep borehole drilling and hand pump			Source:Donor Funding		2,984
LCII: Gem Parish	LCI: Opit centre	Retention for borehole rehabilitation 2012-2013			Source:Donor Funding		320
LCII: Idobo Parish	LCI: Alwii	Retention for Borehole apron casting and hand pump			Source:LGMSD (Former LGDP)		260
LCII: Idobo Parish	LCI: Baralimo	Retention for borehole drilling and apron casting 201			Source:Donor Funding		985
LCII: Idobo Parish	LCI: Apan woko and Latinyer societ	Retention for borehole drilling rolled over 2011-2012			Source:PRDP		1,465
LCII: Idobo Parish	LCI: Laominokec, Lelaogweng and L	Retention for 3 deep borehole drilling and hand pump			Source:Donor Funding		4,557
LCII: Jaka Parish	LCI: Gunggweng	Retention for deep borehole drilling and hand pump i			Source:Donor Funding		1,519
LCII: Jaka Parish	LCI: Laminonami	Retention for borehole drilling rolled over 2011-2012			Source:PRDP		733
LCII: Jaka Parish	LCI: Ocim PS	Retention for deep borehole drilling and hand pump i			Source:Donor Funding		2,906
LCII: Lukwir Parish	LCI: Logologi	Retention for Borehole apron casting and hand pump			Source:PRDP		240
LCII: Lukwir Parish	LCI: Lamodwany and Lukwir HC	Retention for borehole drilling and apron casting 201			Source:Donor Funding		1,970
LCII: Lukwir Parish	LCI: Lakwaya (Baryaa)	Retention for deep borehole drilling and hand pump i			Source:Donor Funding		1,492
LCII: Lukwir Parish	LCI: Adak PS and Wii gweng	Retention for Borehole rehabilitation and I borehole			Source:PRDP		848
LCII: Parwech Parish	LCI: Testore	Retention for water facility constructed			Source:Conditional transfer for Rural Wa		200
Total LCIII: Odek Sub- County		LCIV: Omoro County					26,288
LCII: Binya Parish	LCI: Agwel Lalar	Retention for borehole drilling rolled over 2011-2012			Source:PRDP		733
LCII: Binya Parish	LCI: Orapwoyo (Lacwecngeyo)	Retention for water facility constructed			Source:Conditional transfer for Rural Wa		200
LCII: Binya Parish	LCI: Romkituku	Retention for borehole rehabilitation rolled over 2011			Source:PRDP		223
LCII: Binya Parish	LCI: Pawee, Atwoko and Layoko PS	Retention for 3 deep borehole drilling and hand pump			Source:Donor Funding		4,557
LCII: Binya Parish	LCI: Te Ojaa and Te Aceng	Retention for borehole drilling and apron casting 201			Source:Donor Funding		1,970
LCII: Binya Parish	LCI: Acet Central	Retention for borehole rehabilitation 2010-2011			Source:PRDP		210
LCII: Lamola Parish	LCI: Awere	Retention for borehole rehabilitation 2010-2011			Source:PRDP		210
LCII: Lamola Parish	LCI: Barobiya and Oyarotonge	Retention for borehole drilling and apron casting 201			Source:Donor Funding		1,970
LCII: Lamola Parish	LCI: Ongera okayi and Kal Kweyo P	Retention for 2 deep borehole drilling and hand pump			Source:Donor Funding		3,038
LCII: Lukwor Parish	LCI: Kweyo Teyaa	Retention for 1 borehole Retention for water facility c			Source:Conditional transfer for Rural Wa		200
LCII: Lukwor Parish	LCI: Acet HC	Retention for borehole rebailittation rolled over 2011-			Source:PRDP		223
LCII: Lukwor Parish	LCI: Corner Ojaa and Oryang	Retention for borehole drilling and apron casting 201			Source:Donor Funding		1,970
LCII: Lukwor Parish	LCI: Lawoo and Dog Odek	Retention for borehole drilling rolled over 2011-2012			Source:PRDP		1,465
LCII: Lukwor Parish	LCI: Jing Kumi PS and Barolam Ce	Retention for 2 deep borehole drilling and hand pump			Source:Donor Funding		3,038
LCII: Lukwor Parish	LCI: Orapala	Retention for Borehole apron casting and hand pump			Source:LGMSD (Former LGDP)		260

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Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Palaro Parish	LCI: Lupwo and Owic	Retention for borehole drilling rolled over 2011-2012			Source:PRDP		1,465
LCII: Palaro Parish	LCI: Odek PS, Agweng tino and Opo	Retention for 3 deep borehole drilling and hand pump			Source:Donor Funding		4,557
Total LCIII: Ongako Sub- County		LCIV: Omoro County					18,680
LCII: Abwoch Parish	LCI: Ogony	Retention for borehole drilling rolled over 2011-2012			Source:PRDP		794
LCII: Abwoch Parish	LCI: Torchi ward	Retention for deep borehole drilling and hand pump i			Source:Donor Funding		1,042
LCII: Abwoch Parish	LCI: Abwoch PS and Guna	Retention for borehole rehabilitation 2012-2013			Source:Donor Funding		640
LCII: Alokolum Parish	LCI: Bwobo	Retention for borehole drilling and apron casting			Source:PRDP		841
LCII: Alokolum Parish	LCI: Bwobo Torch PS, Bwobomana	Retention for borehole rehabilitation 2012-2013			Source:Donor Funding		960
LCII: Alokolum Parish	LCI: Kati kati Abuga and Bwobo	Retention for borehole drilling rolled over 2011-2012			Source:PRDP		1,649
LCII: Ongako Kal Parish	LCI: Ongako Centre, Ongako SS an	Retention for borehole rehabilitation 2012-2013			Source:Donor Funding		960
LCII: Ongako Kal Parish	LCI: Ogwari and Kal Tetugu	Retention for borehole drilling rolled over 2011-2012			Source:PRDP		2,047
LCII: Ongako Kal Parish	LCI: Kock Koo PS	Retention for borehole rehabilitation rolled over 2011			Source:PRDP		223
LCII: Ongako Kal Parish	LCI: Laminawino, Abilonino and Do	Retention for 3 deep borehole drilling and hand pump			Source:Donor Funding		3,125
LCII: Onyona Parish	LCI: Kalang B and Peya (Kulu Tog	Retention for 2 deep borehole drilling and hand pump			Source:Donor Funding		2,083
LCII: Onyona Parish	LCI: Onyona Centre	Retention for borehole rebailtation rolled over 2011-			Source:PRDP		223
LCII: Onyona Parish	LCI: Onyona Pida	Retention for borehole rehabilitation 2010-2011			Source:PRDP		210
LCII: Onyona Parish	LCI: Kalang	Retention for Borehole apron casting and hand pump			Source:LGMSD (Former LGDP)		260
LCII: Onyona Parish	LCI: Oluba	Retention for perma wells rolled over 2010-2011			Source:PRDP		500
LCII: Onyona Parish	LCI: St. Jude Aboka PS	Retention for borehole rehabilitation 2012-2013			Source:Donor Funding		320
LCII: Patuda Parish	LCI: Patuda HC	Retention for Borehole apron casting and hand pump			Source:LGMSD (Former LGDP)		260
LCII: Patuda Parish	LCI: Abuga	Retention for borehole rebailtation rolled over 2011-			Source:PRDP		223
LCII: Patuda Parish	LCI: Abuga, Amalach, Kweyo PS an	Retention for borehole rehabilitation 2012-2013			Source:Donor Funding		1,280
LCII: Patuda Parish	LCI: Otel kero	Retention for deep borehole drilling and hand pump i			Source:Donor Funding		1,042
Total Cost of Output 098179:		10,846	0	0	57,461	176,735	234,196
Output:098180 Construction of public latrines in RGCs							
231007 Other Structures		8,500	0	0	18,220	0	18,220
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					11,500
LCII: Laliya Parish	LCI: Laliya market	Public 2 stances drainable latrine construction			Source:Conditional transfer for Rural Wa		11,500
Total LCIII: Koro Sub- County		LCIV: Omoro County					6,720
LCII: Labwoc Parish	LCI: Koro Abili Market	Construction of two stance drainable latrine			Source:DWSCG		6,720
Total Cost of Output 098180:		8,500	0	0	18,220	0	18,220
Output:098182 Shallow well construction							
231007 Other Structures		16,144	0	0	14,308	0	14,308
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					14,308
LCII: Agonga Parish	LCI: Apur ki Opoko	Construction of 1 shallow well			Source:Conditional transfer for Rural Wa		14,308
Total Cost of Output 098182:		16,144	0	0	14,308	0	14,308
Output:098182p PRDP-Shallow well construction							
231007 Other Structures		0	0	0	41,999	0	41,999
Total LCIII: Patiko Sub- County		LCIV: Aswa County					12,265
LCII: Pugwinyi Parish	LCI: Awoonyim village	Construction of Motor drilled Shallow Well			Source:PRDP		12,265
Total LCIII: Unyama Sub- County		LCIV: Aswa County					14,867
LCII: Oding Parish	LCI: Atede	Construction of Motor drilled Shallow Well			Source:PRDP		14,867
Total LCIII: Koro Sub- County		LCIV: Omoro County					14,867
LCII: Lapainat west Parish	LCI: Loro	Construction of Motor drilled Shallow Well			Source:PRDP		14,867
Total Cost of Output 098182p:		0	0	0	41,999	0	41,999

Output:098183 Borehole drilling and rehabilitation

Vote: 508 Gulu District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	2,962,374	0	0	235,142	0	235,142
Total LCIII: Awach Sub- County		LCIV: Aswa County					26,500
LCII: Gwengdiya Parish	LCI: Pugwinyi Ayom	Deep Borehole Rehabilitation rolled over		Source: Conditional transfer for Rural Wa		4,500	
LCII: Paduny Parish	LCI: Obadi in Paromo	1 deep borehole drilling		Source: Conditional transfer for Rural Wa		22,000	
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					4,500
LCII: Punena Parish	LCI: Lagwiny HC	Deep Borehole Rehabilitation rolled over		Source: Conditional transfer for Rural Wa		4,500	
Total LCIII: Paicho Sub- County		LCIV: Aswa County					7,607
LCII: Kal Alii Parish	LCI: Paicho PS	Deep Borehole Rehabilitation using PVC		Source: Conditional transfer for Rural Wa		7,607	
Total LCIII: Palaro Sub- County		LCIV: Aswa County					29,407
LCII: Labworomor Parish	LCI: Palaro Centre	Deep Borehole Rehabilitation using PVC		Source: Conditional transfer for Rural Wa		7,407	
LCII: Owalo Parish	LCI: Aleda	Deep Borehole Drilling		Source: Conditional transfer for Rural Wa		22,000	
Total LCIII: Patiko Sub- County		LCIV: Aswa County					7,407
LCII: Pawel Parish	LCI: Olwor Ngu	Deep Borehole Rehabilitation using PVC		Source: Conditional transfer for Rural Wa		7,407	
Total LCIII: Bobi Sub- County		LCIV: Omoro County					16,407
LCII: Paidwe Parish	LCI: Opaya PS	1 Deep Borehole Rehabilitation rolled over		Source: Conditional transfer for Rural Wa		4,500	
LCII: Palenga Parish	LCI: Palenga PS	Deep Borehole Rehabilitation rolled over		Source: Conditional transfer for Rural Wa		4,500	
LCII: Patek Parish	LCI: Tekulu PS	Deep Borehole Rehabilitation using PVC		Source: Conditional transfer for Rural Wa		7,407	
Total LCIII: Koro Sub- County		LCIV: Omoro County					22,000
LCII: Ibakara Parish	LCI: Lakwotomer village	Deep Borehole Drilling		Source: Conditional transfer for Rural Wa		22,000	
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					22,500
LCII: Lujorongole Parish	LCI: Palaro labuje	Deep Borehole Drilling		Source: LGMSD (Former LGDP)		22,500	
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					7,407
LCII: Idobo Parish	LCI: Loyojonga HC	Deep Borehole Rehabilitation using PVC		Source: Conditional transfer for Rural Wa		7,407	
Total LCIII: Odek Sub- County		LCIV: Omoro County					69,407
LCII: Binya Parish	LCI: Alokwiwinyo, Laminobong and O	Deep Borehole Drilling and 2 Borehole Rehabilitation		Source: Conditional transfer for Rural Wa		31,000	
LCII: Lamola Parish	LCI: Ajan	Deep Borehole Rehabilitation using PVC		Source: Conditional transfer for Rural Wa		7,407	
LCII: Lukwor Parish	LCI: Baryaa, oryang and Acet Centr	1 Deep Borehole Drilling and 2 borehole rehabilitatio		Source: Conditional transfer for Rural Wa		31,000	
Total LCIII: Ongako Sub- County		LCIV: Omoro County					22,000
LCII: Abwoch Parish	LCI: Kweyo torchi	Deep Borehole Borehole		Source: Conditional transfer for Rural Wa		22,000	
Total Cost of Output 098183:		2,962,374	0	0	235,142	0	235,142
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007	Other Structures	299,504	0	0	265,195	0	265,195
Total LCIII: Awach Sub- County		LCIV: Aswa County					21,903
LCII: Gwengdiya Parish	LCI: Burcoro Obiya	Drilling of Borehole		Source: PRDP		21,903	
Total LCIII: Paicho Sub- County		LCIV: Aswa County					65,710
LCII: Kal Alii Parish	LCI: Wii gweng	Drilling of a borehole		Source: PRDP		21,903	
LCII: Kal Umu Parish	LCI: Labongonyer	Drilling of a borehole		Source: PRDP		21,903	
LCII: Omel Parish	LCI: Alem	Drilling of a borehole		Source: PRDP		21,903	
Total LCIII: Palaro Sub- County		LCIV: Aswa County					21,903
LCII: Owalo Parish	LCI: Lagada	Drilling of a borehole		Source: PRDP		21,903	
Total LCIII: Patiko Sub- County		LCIV: Aswa County					21,903
LCII: Pawel Parish	LCI: Lalar, Tulaliya village	Drilling Borehole		Source: PRDP		21,903	
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					43,806
LCII: Idobo Parish	LCI: Ludore	Drilling of 1 deep borehole		Source: PRDP		21,903	
LCII: Lukwir Parish	LCI: Juba	Drilling of a borehole		Source: PRDP		21,903	
Total LCIII: Odek Sub- County		LCIV: Omoro County					21,903
LCII: Palaro Parish	LCI: Lukee	Drilling of 1 borehole		Source: PRDP		21,903	
Total LCIII: Ongako Sub- County		LCIV: Omoro County					68,066
LCII: Alokolum Parish	LCI: Kati kati Abuga	Deep borehole drilling rolled over		Source: PRDP		12,000	
LCII: Ongako Kal Parish	LCI: Kal Tetugu	Borehole drilling rolled over		Source: PRDP		12,260	
LCII: Onyona Parish	LCI: Alwii Lacic	Drilling of Borehole		Source: PRDP		21,903	
LCII: Onyona Parish	LCI: Laminocira	Drilling of 1 borehole		Source: PRDP		21,903	
Total Cost of Output 098183p:		299,504	0	0	265,195	0	265,195
Total Cost of Capital Purchases		3,313,868	0	0	648,075	176,735	824,810

Vote: 508 Gulu District

Workplan 7b: Water

Total Cost of function Rural Water Supply and Sanitation	3,571,581	0	32,800	776,551	176,735	986,086
Total Cost of Water	3,571,581	0	32,800	776,551	176,735	986,086

Vote: 508 Gulu District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	203,133	189,696	230,911
Unspent balances – Other Government Transfers		0	1,183
Transfer of District Unconditional Grant - Wage	90,405	90,405	90,405
Locally Raised Revenues	16,789	11,256	17,289
Hard to reach allowances	9,685	9,685	9,685
District Unconditional Grant - Non Wage	24,368	16,464	24,369
Conditional Grant to District Natural Res. - Wetlands	61,886	61,886	87,980
<i>Development Revenues</i>	84,639	7,000	
Other Transfers from Central Government	84,639	7,000	
Total Revenues	287,772	196,696	230,911
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	203,133	188,448	230,911
Wage	90,405	90,405	90,405
Non Wage	112,728	98,044	140,506
<i>Development Expenditure</i>	84,639	7,000	0
Domestic Development	84,639	7,000	0
Donor Development		0	0
Total Expenditure	287,772	195,448	230,911

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	90,405	90,405				90,405
211103 Allowances	0		10,485			10,485
213001 Medical Expenses(To Employees)	0		200			200
213002 Incapacity, death benefits and funeral expenses	0		300			300
221007 Books, Periodicals and Newspapers	0		800			800
221008 Computer Supplies and IT Services	0		1,000			1,000
221009 Welfare and Entertainment	0		400			400
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	0		400			400
221014 Bank Charges and other Bank related costs	0		1,000			1,000
223005 Electricity	265		1,000			1,000
223006 Water	200		500			500
224002 General Supply of Goods and Services	0		540			540
227001 Travel Inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		1,710			1,710
Total Cost of Output 098301:	90,869	90,405	20,335			110,740
<i>Output:098303 Tree Planting and Afforestation</i>						
211103 Allowances	10,900		200			200
213001 Medical Expenses(To Employees)	100					0

Vote: 508 Gulu District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213002 Incapacity, death benefits and funeral expenses		100					0
221007 Books, Periodicals and Newspapers		200		500			500
221008 Computer Supplies and IT Services		250		500			500
221009 Welfare and Entertainment		250					0
221010 Special Meals and Drinks		100		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		500		200			200
221012 Small Office Equipment		0		500			500
221014 Bank Charges and other Bank related costs		200					0
222001 Telecommunications		0		100			100
222003 Information and Communications Technology		0		100			100
223005 Electricity		0		200			200
223006 Water		0		100			100
224002 General Supply of Goods and Services		60,439		3,100			3,100
227001 Travel Inland		0		200			200
227004 Fuel, Lubricants and Oils		3,900		300			300
Total Cost of Output 098303:		76,939		7,000			7,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103 Allowances		1,900		1,000			1,000
221002 Workshops and Seminars		4,685					0
221007 Books, Periodicals and Newspapers		350					0
221008 Computer Supplies and IT Services		1,300					0
221009 Welfare and Entertainment		3,000					0
221010 Special Meals and Drinks		1,250					0
221011 Printing, Stationery, Photocopying and Binding		600		1,000			1,000
221012 Small Office Equipment		100		400			400
221014 Bank Charges and other Bank related costs		100					0
223005 Electricity		400		500			500
223006 Water		200					0
224002 General Supply of Goods and Services		8,100		2,500			2,500
227001 Travel Inland		0		1,300			1,300
227004 Fuel, Lubricants and Oils		1,700		1,508			1,508
Total Cost of Output 098304:		23,685		8,208			8,208
Output:098305 Forestry Regulation and Inspection							
211103 Allowances		1,440		550			550
213001 Medical Expenses(To Employees)		100					0
213002 Incapacity, death benefits and funeral expenses		100					0
221007 Books, Periodicals and Newspapers		0		200			200
221008 Computer Supplies and IT Services		0		200			200
221010 Special Meals and Drinks		0		500			500
221011 Printing, Stationery, Photocopying and Binding		100		200			200
221012 Small Office Equipment		0		200			200
221014 Bank Charges and other Bank related costs		100					0
222001 Telecommunications		200		100			100
222003 Information and Communications Technology		0		100			100
223005 Electricity		0		200			200
223006 Water		0		100			100
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0		200			200
224002 General Supply of Goods and Services		750					0

Vote: 508 Gulu District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	640		500			500
227004	Fuel, Lubricants and Oils	2,000		2,500			2,500
228002	Maintenance - Vehicles	570		450			450
Total Cost of Output 098305:		6,000		6,000			6,000
Output:098306 Community Training in Wetland management							
211103	Allowances	1,000		1,000			1,000
213001	Medical Expenses(To Employees)	100					0
213002	Incapacity, death benefits and funeral expenses	100					0
221005	Hire of Venue (chairs, projector etc)	1,000					0
221007	Books, Periodicals and Newspapers	100					0
221008	Computer Supplies and IT Services	250		500			500
221010	Special Meals and Drinks	2,750		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	750		1,000			1,000
221012	Small Office Equipment	100		400			400
221014	Bank Charges and other Bank related costs	100					0
222001	Telecommunications	0		150			150
222003	Information and Communications Technology	0		200			200
224002	General Supply of Goods and Services	2,500					0
227001	Travel Inland	0		2,500			2,500
227004	Fuel, Lubricants and Oils	1,750		1,350			1,350
228002	Maintenance - Vehicles	0		400			400
Total Cost of Output 098306:		10,500		10,000			10,000
Output:098307 River Bank and Wetland Restoration							
211103	Allowances	2,500		1,000			1,000
221001	Advertising and Public Relations	0		200			200
221002	Workshops and Seminars	1,500		500			500
221007	Books, Periodicals and Newspapers	0		500			500
221008	Computer Supplies and IT Services	500		500			500
221010	Special Meals and Drinks	1,500		1,450			1,450
221011	Printing, Stationery, Photocopying and Binding	750		600			600
221012	Small Office Equipment	0		400			400
221014	Bank Charges and other Bank related costs	100					0
222001	Telecommunications	50		200			200
223005	Electricity	0		300			300
223006	Water	0		50			50
224002	General Supply of Goods and Services	4,100		3,209			3,209
227001	Travel Inland	640		3,000			3,000
227004	Fuel, Lubricants and Oils	1,269		2,000			2,000
Total Cost of Output 098307:		12,909		13,909			13,909
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103	Allowances	1,500		1,000			1,000
221002	Workshops and Seminars	2,410		3,450			3,450
221005	Hire of Venue (chairs, projector etc)	1,100					0
221007	Books, Periodicals and Newspapers	1,000		400			400
221008	Computer Supplies and IT Services	1,200		900			900
221010	Special Meals and Drinks	1,500		1,750			1,750
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012	Small Office Equipment	300		500			500

Vote: 508 Gulu District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs		100					0
222001 Telecommunications		250					0
227001 Travel Inland		640		2,000			2,000
227004 Fuel, Lubricants and Oils		3,000		2,000			2,000
	Total Cost of Output 098308:	13,000		13,000			13,000
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
211103 Allowances		1,500		1,500			1,500
221002 Workshops and Seminars		2,410		7,000			7,000
221005 Hire of Venue (chairs, projector etc)		1,100					0
221007 Books, Periodicals and Newspapers		1,000		650			650
221008 Computer Supplies and IT Services		1,200					0
221010 Special Meals and Drinks		1,500		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding		0		1,500			1,500
221012 Small Office Equipment		300		500			500
221014 Bank Charges and other Bank related costs		100					0
222001 Telecommunications		250		500			500
227001 Travel Inland		640		3,183			3,183
227004 Fuel, Lubricants and Oils		3,000		3,003			3,003
	Total Cost of Output 098308p:	13,000		21,836			21,836
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances		1,000		1,000			1,000
221001 Advertising and Public Relations		0		350			350
221002 Workshops and Seminars		3,000		500			500
221007 Books, Periodicals and Newspapers		0		500			500
221008 Computer Supplies and IT Services		450		1,000			1,000
221010 Special Meals and Drinks		1,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
221012 Small Office Equipment		750		500			500
221014 Bank Charges and other Bank related costs		200					0
222001 Telecommunications		250		500			500
222003 Information and Communications Technology		200					0
224002 General Supply of Goods and Services		6,499					0
227001 Travel Inland		1,500		1,800			1,800
227004 Fuel, Lubricants and Oils		1,720		3,267			3,267
	Total Cost of Output 098309:	18,069		12,417			12,417
Output:098309p PRDP-Environmental Enforcement							
211103 Allowances		1,000		2,000			2,000
221001 Advertising and Public Relations		0		500			500
221002 Workshops and Seminars		1,500		1,500			1,500
221008 Computer Supplies and IT Services		1,000					0
221010 Special Meals and Drinks		0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
221012 Small Office Equipment		1,000		500			500
221014 Bank Charges and other Bank related costs		100					0
222001 Telecommunications		500		500			500
222003 Information and Communications Technology		500					0
223005 Electricity		0		400			400
223006 Water		0		100			100

Vote: 508 Gulu District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	3,000		3,000			3,000
227004	Fuel, Lubricants and Oils	1,400		3,000			3,000
228002	Maintenance - Vehicles	1,000					0
<i>Total Cost of Output 098309p:</i>		12,000		15,000			15,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103	Allowances	900		600			600
213001	Medical Expenses(To Employees)	0		200			200
213002	Incapacity, death benefits and funeral expenses	0		350			350
221005	Hire of Venue (chairs, projector etc)	450					0
221007	Books, Periodicals and Newspapers	230		500			500
221008	Computer Supplies and IT Services	800		900			900
221009	Welfare and Entertainment	0		300			300
221010	Special Meals and Drinks	650		400			400
221011	Printing, Stationery, Photocopying and Binding	0		700			700
221012	Small Office Equipment	400		200			200
221014	Bank Charges and other Bank related costs	100					0
222003	Information and Communications Technology	250					0
223004	Guard and Security services	120					0
223005	Electricity	400		200			200
223006	Water	200		150			150
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
<i>Total Cost of Output 098310:</i>		5,500		6,500			6,500
Output:098311 Infrastructure Planning							
211103	Allowances	860		800			800
213001	Medical Expenses(To Employees)	0		200			200
213002	Incapacity, death benefits and funeral expenses	0		300			300
221002	Workshops and Seminars	0		1,000			1,000
221007	Books, Periodicals and Newspapers	500					0
221008	Computer Supplies and IT Services	800					0
221010	Special Meals and Drinks	400		500			500
221011	Printing, Stationery, Photocopying and Binding	400		1,000			1,000
221012	Small Office Equipment	200		500			500
221014	Bank Charges and other Bank related costs	100					0
222003	Information and Communications Technology	200					0
223005	Electricity	200					0
223006	Water	100					0
227001	Travel Inland	600		1,000			1,000
227004	Fuel, Lubricants and Oils	940		1,000			1,000
<i>Total Cost of Output 098311:</i>		5,300		6,300			6,300
Total Cost of Higher LG Services		287,772	90,405	140,506			230,911
Total Cost of function Natural Resources Management		287,772	90,405	140,506			230,911
Total Cost of Natural Resources		287,772	90,405	140,506			230,911

Vote: 508 Gulu District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	368,603	276,848	399,977
Other Transfers from Central Government	3,000	3,750	24,000
Conditional Grant to Women Youth and Disability Gr:	13,234	13,232	13,234
Conditional transfers to Special Grant for PWDs	27,630	27,630	27,630
District Unconditional Grant - Non Wage	24,368	22,820	33,112
Conditional Grant to Functional Adult Lit	14,509	14,508	14,509
Locally Raised Revenues	43,620	28,667	43,230
Conditional Grant to Community Devt Assistants Non	16,334	16,334	16,355
Transfer of District Unconditional Grant - Wage	196,994	120,992	196,994
Unspent balances – Other Government Transfers		0	2,000
Hard to reach allowances	28,915	28,915	28,915
<i>Development Revenues</i>	458,984	212,747	352,574
Unspent balances - donor	5,157	5,158	
Unspent balances – Conditional Grants	79,155	79,155	165
LGMSD (Former LGDP)	126,472	89,907	92,445
Donor Funding	248,200	38,527	259,964
Total Revenues	827,588	489,596	752,551
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	368,603	274,303	399,977
Wage	196,994	120,992	196,994
Non Wage	171,609	153,311	202,984
<i>Development Expenditure</i>	458,984	212,747	352,574
Domestic Development	210,784	174,219.906	92,610
Donor Development	248,200	38,527	259,964
Total Expenditure	827,588	487,050	752,551

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:108151 Community Development Services for LLGs (LLS)

Vote: 508 Gulu District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	200,245	0	0	85,000	0	85,000
Total LCIII: Awach Sub- County		LCIV: Aswa County					5,000
LCII: Paibona Parish	LCI: Not Specified	<i>Awach Sub County</i>			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Bungatira Sub- County		LCIV: Aswa County					10,000
LCII: Atiabar Parish	LCI: Not Specified	<i>Bungatira Sub County</i>			Source:LGMSD (Former LGDP)		5,000
LCII: Oitino Parish	LCI: Not Specified	<i>Bungatira Sub County</i>			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Paicho Sub- County		LCIV: Aswa County					10,000
LCII: Kal Alii Parish	LCI: Not Specified	<i>Paicho Sub County</i>			Source:LGMSD (Former LGDP)		5,000
LCII: Kal Umu Parish	LCI: Not Specified	<i>Paicho Sub County</i>			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Palaro Sub- County		LCIV: Aswa County					5,000
LCII: Labworomor Parish	LCI: Not Specified	<i>Palaro Sub County</i>			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Patiko Sub- County		LCIV: Aswa County					5,000
LCII: Pawel Parish	LCI: Not Specified	<i>Patiko Sub County</i>			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Unyama Sub- County		LCIV: Aswa County					10,000
LCII: Anyaya Parish	LCI: Not Specified	<i>Unyama Sub County</i>			Source:LGMSD (Former LGDP)		5,000
LCII: Oding Parish	LCI: Not Specified	<i>Unyama Sub County</i>			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Bobi Sub- County		LCIV: Omoro County					5,000
LCII: Palwo Parish	LCI: Not Specified	<i>Bobi Sub County</i>			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Koro Sub- County		LCIV: Omoro County					5,000
LCII: Ibakara Parish	LCI: Not Specified	<i>Koro Sub County</i>			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Lakwana Sub- County		LCIV: Omoro County					5,000
LCII: Parak Parish	LCI: Not Specified	<i>Lakwana Sub County</i>			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Lalogi Sub- County		LCIV: Omoro County					10,000
LCII: Gem Parish	LCI: Not Specified	<i>Lalogi Sub County</i>			Source:LGMSD (Former LGDP)		5,000
LCII: Lukwir Parish	LCI: Not Specified	<i>Lalogi Sub County</i>			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Odek Sub- County		LCIV: Omoro County					10,000
LCII: Binya Parish	LCI: Not Specified	<i>Odek Sub County</i>			Source:LGMSD (Former LGDP)		5,000
LCII: Lamola Parish	LCI: Not Specified	<i>Odek Sub County</i>			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Ongako Sub- County		LCIV: Omoro County					5,000
LCII: Abwoch Parish	LCI: Not Specified	<i>Ongako SubCounty</i>			Source:LGMSD (Former LGDP)		5,000
Total Cost of Output 108151:		200,245	0	0	85,000	0	85,000
Total Cost of Lower Local Services		200,245	0	0	85,000	0	85,000
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	196,994	196,994				196,994
211103	Allowances	17,024					0
213001	Medical Expenses(To Employees)	0		500			500
213002	Incapacity, death benefits and funeral expenses	200		350			350
221001	Advertising and Public Relations	0				2,000	2,000
221005	Hire of Venue (chairs, projector etc)	0				506	506
221007	Books, Periodicals and Newspapers	500		1,080			1,080
221008	Computer Supplies and IT Services	1,000		1,000		600	1,600
221009	Welfare and Entertainment	647		1,705		3,546	5,251
221011	Printing, Stationery, Photocopying and Binding	600		2,365		1,320	3,685
221014	Bank Charges and other Bank related costs	760		468	606	300	1,375
222001	Telecommunications	1,120		1,400	470	1,100	2,970
223005	Electricity	400		400			400
224002	General Supply of Goods and Services	2,178		2,278			2,278
227001	Travel Inland	9,797		11,323	4,150	27,460	42,933
227002	Travel Abroad	400					0
227004	Fuel, Lubricants and Oils	4,170		5,551	2,219	3,168	10,938

Vote: 508 Gulu District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		703		1,248			1,248
228004 Maintenance Other		123		123			123
273102 Incapacity, death benefits and and funeral expenses		0		400			400
Total Cost of Output 108101:		236,615	196,994	30,190	7,445	40,000	274,629
Output:108102 Probation and Welfare Support							
211103 Allowances		0		2,063	0	22,878	24,941
213002 Incapacity, death benefits and funeral expenses		300					0
221001 Advertising and Public Relations		1,800					0
221002 Workshops and Seminars		31,600		12,000		31,188	43,188
221005 Hire of Venue (chairs, projector etc)		0		750		9,050	9,800
221008 Computer Supplies and IT Services		21,500		500		8,000	8,500
221009 Welfare and Entertainment		32,438		6,800		8,000	14,800
221011 Printing, Stationery, Photocopying and Binding		4,258		2,520		6,240	8,760
221012 Small Office Equipment		0		500		1,200	1,700
221014 Bank Charges and other Bank related costs		300		250		560	810
222001 Telecommunications		3,090		740	0	1,250	1,990
224002 General Supply of Goods and Services		34,400		6,348		7,500	13,848
227001 Travel Inland		78,600		5,608		14,700	20,308
227004 Fuel, Lubricants and Oils		25,414		6,785		70,412	77,197
228002 Maintenance - Vehicles		2,800				2,986	2,986
228003 Maintenance Machinery, Equipment and Furniture		1,001					0
282103 Scholarships and related costs		0		10,000			10,000
Total Cost of Output 108102:		237,501		54,864	0	183,964	238,828
Output:108103 Social Rehabilitation Services							
213001 Medical Expenses(To Employees)		100		100			100
213002 Incapacity, death benefits and funeral expenses		200		0			0
221002 Workshops and Seminars		800		800			800
221008 Computer Supplies and IT Services		300		400			400
221009 Welfare and Entertainment		4,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding		300		400			400
221014 Bank Charges and other Bank related costs		200		200			200
222001 Telecommunications		200		200			200
224002 General Supply of Goods and Services		500		500			500
227001 Travel Inland		1,299		1,299			1,299
227004 Fuel, Lubricants and Oils		1,001		1,000			1,000
228002 Maintenance - Vehicles		200		200			200
Total Cost of Output 108103:		9,100		9,099			9,099
Output:108104 Community Development Services (HLG)							
211103 Allowances		0		2,000			2,000
213002 Incapacity, death benefits and funeral expenses		200					0
221001 Advertising and Public Relations		1,200					0
221002 Workshops and Seminars		6,000					0
221005 Hire of Venue (chairs, projector etc)		500					0
221007 Books, Periodicals and Newspapers		400					0
221008 Computer Supplies and IT Services		404					0
221009 Welfare and Entertainment		5,717		3,700			3,700
221011 Printing, Stationery, Photocopying and Binding		1,080		270			270
221012 Small Office Equipment		500					0

Vote: 508 Gulu District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014	Bank Charges and other Bank related costs	350		182			182
222001	Telecommunications	810		450			450
224002	General Supply of Goods and Services	800		1,000			1,000
227001	Travel Inland	8,000		4,000	165		4,165
227004	Fuel, Lubricants and Oils	3,556		1,580			1,580
Total Cost of Output 108104:		29,517		13,182	165		13,347
Output:108105 Adult Learning							
211103	Allowances	0		11,200			11,200
221002	Workshops and Seminars	1,134					0
221009	Welfare and Entertainment	415		750			750
221011	Printing, Stationery, Photocopying and Binding	3,000		1,474			1,474
222001	Telecommunications	0		40			40
227001	Travel Inland	8,460					0
227004	Fuel, Lubricants and Oils	1,905		1,045			1,045
Total Cost of Output 108105:		14,914		14,509			14,509
Output:108107 Gender Mainstreaming							
221001	Advertising and Public Relations	300					0
221002	Workshops and Seminars	0				22,250	22,250
221007	Books, Periodicals and Newspapers	500					0
221009	Welfare and Entertainment	0				2,000	2,000
221011	Printing, Stationery, Photocopying and Binding	1,200				2,000	2,000
222001	Telecommunications	1,000				1,280	1,280
224002	General Supply of Goods and Services	0				600	600
227001	Travel Inland	12,000					0
227004	Fuel, Lubricants and Oils	5,000				7,870	7,870
Total Cost of Output 108107:		20,000				36,000	36,000
Output:108108 Children and Youth Services							
213001	Medical Expenses(To Employees)	500		300			300
221008	Computer Supplies and IT Services	0		500			500
221009	Welfare and Entertainment	500		700			700
221011	Printing, Stationery, Photocopying and Binding	300		500			500
221014	Bank Charges and other Bank related costs	100		100			100
223005	Electricity	500		420			420
223006	Water	500		500			500
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		1,120			1,120
224002	General Supply of Goods and Services	11,585		9,500			9,500
227001	Travel Inland	1,800		2,144			2,144
227004	Fuel, Lubricants and Oils	1,500		1,500			1,500
228002	Maintenance - Vehicles	1,500		1,500			1,500
Total Cost of Output 108108:		18,785		18,784			18,784
Output:108109 Support to Youth Councils							
211103	Allowances	0		793			793
211105	Missions staff salaries	0		2,000			2,000
213001	Medical Expenses(To Employees)	0		100			100
213002	Incapacity, death benefits and funeral expenses	0		200			200
221002	Workshops and Seminars	1,867		0			0
221011	Printing, Stationery, Photocopying and Binding	300		500			500
221012	Small Office Equipment	0		200			200

Vote: 508 Gulu District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
222001 Telecommunications	400		500			500
227001 Travel Inland	2,000		1,000			1,000
227004 Fuel, Lubricants and Oils	727		0			0
Total Cost of Output 108109:	5,294		5,293			5,293
Output:108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	841					0
221008 Computer Supplies and IT Services	200					0
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	300		363			363
222001 Telecommunications	269		200			200
227001 Travel Inland	1,800		1,800			1,800
227004 Fuel, Lubricants and Oils	1,001		600			600
282101 Donations	26,773		26,667			26,667
Total Cost of Output 108110:	32,183		29,630			29,630
Output:108112 Work based inspections						
213001 Medical Expenses(To Employees)	100					0
213002 Incapacity, death benefits and funeral expenses	100					0
221001 Advertising and Public Relations	150					0
221002 Workshops and Seminars	2,290		1,000			1,000
221008 Computer Supplies and IT Services	500		0			0
221009 Welfare and Entertainment	1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	500		620			620
221014 Bank Charges and other Bank related costs	100					0
222001 Telecommunications	500		500			500
223005 Electricity	200		300			300
223006 Water	200		200			200
224002 General Supply of Goods and Services	500		400			400
227001 Travel Inland	1,600		2,120			2,120
227004 Fuel, Lubricants and Oils	1,100		800			800
228002 Maintenance - Vehicles	300		200			200
Total Cost of Output 108112:	9,140		8,140			8,140
Output:108113 Labour dispute settlement						
282104 Compensation to 3rd Parties	6,000		14,000			14,000
Total Cost of Output 108113:	6,000		14,000			14,000
Output:108114 Reprmentation on Women's Councils						
221002 Workshops and Seminars	867		2,793			2,793
221009 Welfare and Entertainment	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	300					0
222001 Telecommunications	400					0
227001 Travel Inland	2,000		1,000			1,000
227004 Fuel, Lubricants and Oils	727		500			500
282101 Donations	3,000					0
Total Cost of Output 108114:	8,294		5,293			5,293
Total Cost of Higher LG Services	627,342	196,994	202,984	7,610	259,964	667,551
Total Cost of function Community Mobilisation and Empowerment	827,588	196,994	202,984	92,610	259,964	752,551
Total Cost of Community Based Services	827,588	196,994	202,984	92,610	259,964	752,551

Vote: 508 Gulu District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	116,976	63,460	122,476
Transfer of District Unconditional Grant - Wage	39,107	39,107	39,107
Locally Raised Revenues	35,700	16,939	46,200
District Unconditional Grant - Non Wage	18,418	7,414	18,418
District Equalisation Grant	5,000	0	
Conditional Grant to PAF monitoring	18,751	0	18,751
<i>Development Revenues</i>	227,223	99,676	321,911
District Equalisation Grant		0	5,000
Other Transfers from Central Government	156,317	88,605	232,318
LGMSD (Former LGDP)	59,834	0	16,593
Donor Funding	11,071	11,071	68,000
Total Revenues	344,198	163,136	444,387
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	116,976	58,528	122,476
Wage	39,107	39,107	39,107
Non Wage	77,869	19,421	83,369
<i>Development Expenditure</i>	227,223	99,675	321,911
Domestic Development	216,152	88603.766	253,911
Donor Development	11,071	11,071	68,000
Total Expenditure	344,198	158,203	444,387

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	39,107	39,107				39,107
211103 Allowances	1,000		1,000			1,000
213001 Medical Expenses(To Employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	3		200			200
221001 Advertising and Public Relations	0		250			250
221003 Staff Training	0		500			500
221007 Books, Periodicals and Newspapers	0		960			960
221008 Computer Supplies and IT Services	2,500		200	3,000		3,200
221009 Welfare and Entertainment	0		410			410
221011 Printing, Stationery, Photocopying and Binding	1,847		1,269			1,269
221012 Small Office Equipment	0		150			150
221014 Bank Charges and other Bank related costs	350		250			250
221017 Subscriptions	0		100			100
224002 General Supply of Goods and Services	0		3,400	5,297		8,697
227001 Travel Inland	1,000		5,252			5,252
227002 Travel Abroad	0		1			1
227004 Fuel, Lubricants and Oils	0		4,326			4,326

Vote: 508 Gulu District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		0		10,000			10,000
228003 Maintenance Machinery, Equipment and Furniture		0		232			232
Total Cost of Output 138301:		45,807	39,107	29,000	8,297		76,404
Output:138302 District Planning							
211103 Allowances		0		10,046			10,046
221001 Advertising and Public Relations		300		2,000			2,000
221002 Workshops and Seminars		3,000					0
221007 Books, Periodicals and Newspapers		1,100					0
221009 Welfare and Entertainment		4,320					0
221011 Printing, Stationery, Photocopying and Binding		2,200		6,170			6,170
222001 Telecommunications		2,400		400			400
224002 General Supply of Goods and Services		900		3,500			3,500
225001 Consultancy Services- Short-term		5,000					0
227001 Travel Inland		5,000					0
227004 Fuel, Lubricants and Oils		5,000		5,934			5,934
228002 Maintenance - Vehicles		5,000					0
273102 Incapacity, death benefits and and funeral expenses		300					0
Total Cost of Output 138302:		34,520		28,050			28,050
Output:138303 Statistical data collection							
211103 Allowances		2,102		1,040	2,160		3,200
213001 Medical Expenses(To Employees)		400					0
221002 Workshops and Seminars		300			0		0
221008 Computer Supplies and IT Services		0		1,438	2,000		3,438
221010 Special Meals and Drinks		0		600			600
221011 Printing, Stationery, Photocopying and Binding		1,000		586	13,000		13,586
222001 Telecommunications		0		50	320		370
224002 General Supply of Goods and Services		450		0	20,000		20,000
227001 Travel Inland		0			30,000		30,000
227004 Fuel, Lubricants and Oils		1,500		105	8,520		8,625
228002 Maintenance - Vehicles		1,500					0
228003 Maintenance Machinery, Equipment and Furniture		0		2,500			2,500
273102 Incapacity, death benefits and and funeral expenses		300					0
Total Cost of Output 138303:		7,552		6,319	76,000		82,319
Output:138304 Demographic data collection							
211103 Allowances		1,500		1,500	0	2,000	3,500
213001 Medical Expenses(To Employees)		300		300			300
221002 Workshops and Seminars		11,071				8,000	8,000
221003 Staff Training		0		700			700
221007 Books, Periodicals and Newspapers		1,200		1,200			1,200
221009 Welfare and Entertainment		1,200					0
221011 Printing, Stationery, Photocopying and Binding		1,500		1,500		6,000	7,500
224002 General Supply of Goods and Services		500		500			500
227001 Travel Inland		1		0		43,000	43,000
227004 Fuel, Lubricants and Oils		2,000		2,000		9,000	11,000
228002 Maintenance - Vehicles		1,345		1,500			1,500
228004 Maintenance Other		500		500			500
273102 Incapacity, death benefits and and funeral expenses		300		300			300
Total Cost of Output 138304:		21,417		10,000	0	68,000	78,000

Vote: 508 Gulu District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138308 Operational Planning						
211103 Allowances	37,972			37,972		37,972
221003 Staff Training	73,507			60,507		60,507
221007 Books, Periodicals and Newspapers	460			1,460		1,460
221011 Printing, Stationery, Photocopying and Binding	10,276			10,276		10,276
222001 Telecommunications	1,653			1,653		1,653
222003 Information and Communications Technology	315			1,315		1,315
224002 General Supply of Goods and Services	11,575			11,575		11,575
227004 Fuel, Lubricants and Oils	14,620			20,620		20,620
228002 Maintenance - Vehicles	5,940			10,940		10,940
Total Cost of Output 138308:	156,317			156,318		156,318
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	8,000		450	685		1,135
221001 Advertising and Public Relations	1,503					0
221008 Computer Supplies and IT Services	6,000					0
221011 Printing, Stationery, Photocopying and Binding	10,000		557	444		1,001
222001 Telecommunications	0		80	240		320
224002 General Supply of Goods and Services	18,500					0
225001 Consultancy Services- Short-term	4,500					0
227001 Travel Inland	13,251		6,015	8,588		14,603
227004 Fuel, Lubricants and Oils	12,000		2,898	3,339		6,237
228003 Maintenance Machinery, Equipment and Furniture	4,831					0
Total Cost of Output 138309:	78,585		10,000	13,296		23,296
Total Cost of Higher LG Services	344,198	39,107	83,369	253,911	68,000	444,387
Total Cost of function Local Government Planning Services	344,198	39,107	83,369	253,911	68,000	444,387
Total Cost of Planning	344,198	39,107	83,369	253,911	68,000	444,387

Vote: 508 Gulu District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	87,266	68,677	87,859
Transfer of District Unconditional Grant - Wage	45,701	45,701	45,701
Locally Raised Revenues	17,300	8,776	17,893
District Unconditional Grant - Non Wage	18,765	14,200	18,765
Conditional Grant to PAF monitoring	5,500	0	5,500
Total Revenues	87,266	68,677	87,859
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	87,266	68,584	87,859
Wage	45,701	45,701	45,701
Non Wage	41,565	22,883	42,158
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	87,266	68,584	87,859

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	45,701	45,701				45,701
221007 Books, Periodicals and Newspapers	0		500			500
221008 Computer Supplies and IT Services	1,000		500			500
221009 Welfare and Entertainment	0		93			93
221010 Special Meals and Drinks	0		120			120
221011 Printing, Stationery, Photocopying and Binding	288		440			440
221012 Small Office Equipment	500		2,000			2,000
221014 Bank Charges and other Bank related costs	0		500			500
221017 Subscriptions	1,000		1,000			1,000
222003 Information and Communications Technology	0		940			940
227001 Travel Inland	5,712		2,000			2,000
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
Total Cost of Output 148201:	56,201	45,701	10,093			55,794
<i>Output:148202 Internal Audit</i>						
221002 Workshops and Seminars	500					0
221007 Books, Periodicals and Newspapers	565					0
221011 Printing, Stationery, Photocopying and Binding	1,800		1,705			1,705
221012 Small Office Equipment	500					0
224002 General Supply of Goods and Services	2,000		2,000			2,000
227001 Travel Inland	12,500		11,000			11,000
227004 Fuel, Lubricants and Oils	4,700		7,500			7,500
228002 Maintenance - Vehicles	7,000		8,000			8,000
228004 Maintenance Other	1,500		1,860			1,860

Vote: 508 Gulu District

Workplan 11: Internal Audit

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148202:</i>	31,065		32,065			32,065
Total Cost of Higher LG Services	87,266	45,701	42,158			87,859
Total Cost of function Internal Audit Services	87,266	45,701	42,158			87,859
Total Cost of Internal Audit	87,266	45,701	42,158			87,859

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	
Gum Perom Construction and Supplies Co LTd	8,703	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
Grace Contractors	9,107	Committed Money returned to Treasury
AKA Construction Limited	3,488	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
Notizen Engineering Limited	35,902	Committed Money returned to Treasury
Lujong United Limited	9,427	Retention Money returned to Treasury
5 .Pension and Gratuity Arrears	1,000	
Akello Jane Lamony	1,000	
Total Arrears	183,259	

Vote: 508 Gulu District
