
Vote: 508 Gulu District

Structure of LLG Budget Estimates - PART TWO

A: Overview of Revenues by LLG

B: Detailed Estimates of LLG Revenues

C: Revenues and Expenditure by LLG

Vote: 508 Gulu District**A: Overview of Revenues by LLG****(i) Expenditure Performance and Plans**

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Awach Sub- County		563,019	225,329
Bar- dege Division		367,816	179,458
Bobi Sub- County		489,536	283,368
Bungatira Sub- County		441,191	283,335
Koro Sub- County		682,369	272,155
Lakwana Sub- County		470,479	290,550
Lalogi Sub- County		721,029	277,224
Laroo Division		190,578	91,011
Layibi Division		264,054	77,327
Odek Sub- County		743,121	315,820
Ongako Sub- County		354,862	240,758
Paicho Sub- County		334,548	199,695
Palaro Sub- County		397,909	144,124
Patiko Sub- County		366,169	157,080
Pece Division		445,495	63,618
Unyama Sub- County		486,072	294,079
Total Revenues		7,318,247	3,394,930
<i>Wage</i>		0	0
<i>Non Wage</i>		1,900,812	1,830,025
<i>Domestic Development</i>		5,417,435	1,564,905
<i>Donor Development</i>		0	0

Vote: 508 Gulu District**B: Detailed Estimates of LLG Revenues**

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	275,663		273,654
Locally Raised Revenues - Non sharable	275,663		0
Locally Raised Revenues			273,654
2a. Discretionary Government Transfers	242,388		231,366
District Unconditional Grant - Non Wage	242,388		231,366
2b. Conditional Government Transfers	2,684,294		2,514,621
Conditional Grant to Secondary Education	584,694		552,556
Conditional Grant to Primary Education	477,957		513,808
Conditional Grant to PHC- Non wage	145,729		142,330
Conditional Grant to NGO Hospitals	116,312		116,314
Conditional Grant for NAADS	1,359,601		1,189,613
2c. Other Government Transfers	3,620,554		74,587
Other Transfers from Central Government	3,620,554		74,587
3. Local Development Grant	495,347		300,705
LGMSD (Former LGDP)	495,347		300,705
Total Revenues	7,318,247		3,394,932

Vote: 508 Gulu District**C: Revenues and Expenditure by LLG****Awach Sub- County****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	137,891
Conditional Grant to PHC- Non wage	32,397
Conditional Grant to Primary Education	39,783
Conditional Grant to Secondary Education	29,824
District Unconditional Grant - Non Wage	19,469
Locally Raised Revenues	16,418
Development Revenues	87,438
LGMSD (Former LGDP)	19,107
Other Transfers from Central Government	4,714
Conditional Grant for NAADS	63,618
Total Revenues	225,329
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	137,891
Wage	0
Non Wage	137,891
Development Expenditure	87,438
Domestic Development	87,438
Donor Development	0
Total Expenditure	225,329

Vote: 508 Gulu District**Bar- dege Division****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	115,840
Conditional Grant to NGO Hospitals	68,420
Conditional Grant to Secondary Education	47,420
Development Revenues	63,618
Conditional Grant for NAADS	63,618
Total Revenues	179,458
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	115,840
Wage	0
Non Wage	115,840
Development Expenditure	63,618
Domestic Development	63,618
Donor Development	0
Total Expenditure	179,458

Vote: 508 Gulu District**Bobi Sub- County****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	171,755
Conditional Grant to Secondary Education	58,672
Locally Raised Revenues	10,133
District Unconditional Grant - Non Wage	19,471
Conditional Grant to NGO Hospitals	13,684
Conditional Grant to PHC- Non wage	10,171
Conditional Grant to Primary Education	59,624
Development Revenues	111,613
Conditional Grant for NAADS	79,522
LGMSD (Former LGDP)	24,848
Other Transfers from Central Government	7,244
Total Revenues	283,369
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	171,754
Wage	0
Non Wage	171,754
Development Expenditure	111,613
Domestic Development	111,613
Donor Development	0
Total Expenditure	283,368

Vote: 508 Gulu District**Bungatira Sub- County****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	126,181
Conditional Grant to Primary Education	45,827
Conditional Grant to PHC- Non wage	9,303
Locally Raised Revenues	34,805
District Unconditional Grant - Non Wage	19,470
Conditional Grant to Secondary Education	16,776
Development Revenues	157,154
Conditional Grant for NAADS	111,335
Other Transfers from Central Government	9,603
LGMSD (Former LGDP)	36,215
Total Revenues	283,335
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	126,181
Wage	0
Non Wage	126,181
Development Expenditure	157,154
Domestic Development	157,154
Donor Development	0
Total Expenditure	283,335

Vote: 508 Gulu District**Koro Sub- County****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	142,734
Conditional Grant to Primary Education	47,250
Conditional Grant to Secondary Education	52,908
Locally Raised Revenues	16,068
Conditional Grant to PHC- Non wage	7,038
District Unconditional Grant - Non Wage	19,470
Development Revenues	129,420
Other Transfers from Central Government	7,784
LGMSD (Former LGDP)	26,209
Conditional Grant for NAADS	95,427
Total Revenues	272,154
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	142,735
Wage	0
Non Wage	142,735
Development Expenditure	129,420
Domestic Development	129,420
Donor Development	0
Total Expenditure	272,155

Vote: 508 Gulu District**Lakwana Sub- County****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	179,886
Conditional Grant to Primary Education	34,496
Locally Raised Revenues	56,289
District Unconditional Grant - Non Wage	19,470
Conditional Grant to Secondary Education	39,434
Conditional Grant to NGO Hospitals	20,526
Conditional Grant to PHC- Non wage	9,671
Development Revenues	110,664
Other Transfers from Central Government	5,993
Conditional Grant for NAADS	85,078
LGMSD (Former LGDP)	19,593
Total Revenues	290,550
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	179,886
Wage	0
Non Wage	179,886
Development Expenditure	110,664
Domestic Development	110,664
Donor Development	0
Total Expenditure	290,550

Vote: 508 Gulu District**Lalogi Sub- County****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	156,434
Locally Raised Revenues	20,071
Conditional Grant to PHC- Non wage	30,264
Conditional Grant to Primary Education	47,861
District Unconditional Grant - Non Wage	17,196
Conditional Grant to Secondary Education	41,042
Development Revenues	120,790
Other Transfers from Central Government	7,841
LGMSD (Former LGDP)	33,427
Conditional Grant for NAADS	79,522
Total Revenues	277,224
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	156,434
Wage	0
Non Wage	156,434
Development Expenditure	120,790
Domestic Development	120,790
Donor Development	0
Total Expenditure	277,224

Vote: 508 Gulu District**Laroo Division****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	13,684
Conditional Grant to NGO Hospitals	13,684
Development Revenues	77,327
Conditional Grant for NAADS	77,327
Total Revenues	91,011
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,684
Wage	0
Non Wage	13,684
Development Expenditure	77,327
Domestic Development	77,327
Donor Development	0
Total Expenditure	91,011

Vote: 508 Gulu District**Layibi Division****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	77,327
Conditional Grant for NAADS	77,327
Total Revenues	77,327
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	77,327
Domestic Development	77,327
Donor Development	0
Total Expenditure	77,327

Vote: 508 Gulu District**Odek Sub- County****(i) Overview of Workplan Revenue and Expenditures**

FY 2013/14

<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	202,431
Conditional Grant to Secondary Education	83,636
District Unconditional Grant - Non Wage	19,470
Conditional Grant to Primary Education	59,186
Conditional Grant to PHC- Non wage	8,171
Locally Raised Revenues	31,968
Development Revenues	113,389
Other Transfers from Central Government	10,087
LGMSD (Former LGDP)	39,684
Conditional Grant for NAADS	63,618
Total Revenues	315,820
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	202,431
Wage	0
Non Wage	202,431
Development Expenditure	113,389
Domestic Development	113,389
Donor Development	0
Total Expenditure	315,820

Vote: 508 Gulu District**Ongako Sub- County****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	132,788
Conditional Grant to PHC- Non wage	8,171
Locally Raised Revenues	16,700
District Unconditional Grant - Non Wage	19,470
Conditional Grant to Secondary Education	48,956
Conditional Grant to Primary Education	39,491
Development Revenues	107,971
LGMSD (Former LGDP)	22,087
Conditional Grant for NAADS	79,522
Other Transfers from Central Government	6,362
Total Revenues	240,759
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	132,787
Wage	0
Non Wage	132,787
Development Expenditure	107,971
Domestic Development	107,971
Donor Development	0
Total Expenditure	240,758

Vote: 508 Gulu District**Paicho Sub- County****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	108,240
Conditional Grant to PHC- Non wage	8,171
District Unconditional Grant - Non Wage	19,470
Locally Raised Revenues	22,117
Conditional Grant to Primary Education	45,362
Conditional Grant to Secondary Education	13,120
Development Revenues	91,456
LGMSD (Former LGDP)	25,171
Conditional Grant for NAADS	63,618
Other Transfers from Central Government	2,667
Total Revenues	199,696
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	108,239
Wage	0
Non Wage	108,239
Development Expenditure	91,456
Domestic Development	91,456
Donor Development	0
Total Expenditure	199,695

Vote: 508 Gulu District**Palaro Sub- County****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	66,412
Conditional Grant to PHC- Non wage	8,538
Conditional Grant to Primary Education	25,594
District Unconditional Grant - Non Wage	19,470
Locally Raised Revenues	12,810
Development Revenues	77,712
Conditional Grant for NAADS	61,422
LGMSD (Former LGDP)	12,856
Other Transfers from Central Government	3,434
Total Revenues	144,124
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	66,412
Wage	0
Non Wage	66,412
Development Expenditure	77,712
Domestic Development	77,712
Donor Development	0
Total Expenditure	144,124

Vote: 508 Gulu District**Patiko Sub- County****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	75,963
Conditional Grant to PHC- Non wage	7,038
Locally Raised Revenues	12,000
District Unconditional Grant - Non Wage	19,471
Conditional Grant to Primary Education	37,454
Development Revenues	81,117
LGMSD (Former LGDP)	16,346
Conditional Grant for NAADS	61,422
Other Transfers from Central Government	3,349
Total Revenues	157,080
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	75,963
Wage	0
Non Wage	75,963
Development Expenditure	81,117
Domestic Development	81,117
Donor Development	0
Total Expenditure	157,080

Vote: 508 Gulu District**Pece Division****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	63,618
Conditional Grant for NAADS	63,618
Total Revenues	63,618
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	63,618
Domestic Development	63,618
Donor Development	0
Total Expenditure	63,618

Vote: 508 Gulu District**Unyama Sub- County****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	199,788
Locally Raised Revenues	24,274
Conditional Grant to PHC- Non wage	3,397
Conditional Grant to Primary Education	31,880
Conditional Grant to Secondary Education	120,768
District Unconditional Grant - Non Wage	19,470
Development Revenues	94,290
Conditional Grant for NAADS	63,618
LGMSD (Former LGDP)	25,163
Other Transfers from Central Government	5,510
Total Revenues	294,079
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	199,788
Wage	0
Non Wage	199,788
Development Expenditure	94,290
Domestic Development	94,290
Donor Development	0
Total Expenditure	294,079

Vote: 508 Gulu District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Awach Sub- County*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,670
District Unconditional Grant - Non Wage	3,788
Locally Raised Revenues	4,882
Development Revenues	2,104
LGMSD (Former LGDP)	2,104
Total Revenues	10,774
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,670
Wage	0
Non Wage	8,670
Development Expenditure	2,104
Domestic Development	2,104
Donor Development	0
Total Expenditure	10,774

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	13,908
District Unconditional Grant - Non Wage	9,026
Locally Raised Revenues	4,882
Total Revenues	13,908
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,908
Wage	0
Non Wage	13,908
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,908

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,489
District Unconditional Grant - Non Wage	3,744
Locally Raised Revenues	3,744
Total Revenues	7,489
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,489
Wage	0
Non Wage	7,489
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,489

(ii) Details of Workplan Revenues and Expenditures**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	63,618
Conditional Grant for NAADS	63,618
Total Revenues	63,618
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	63,618
Domestic Development	63,618
Donor Development	0
Total Expenditure	63,618

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	32,897
Conditional Grant to PHC- Non wage	32,397
District Unconditional Grant - Non Wage	250
Locally Raised Revenues	250
Development Revenues	5,000
LGMSD (Former LGDP)	5,000
Total Revenues	37,897
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	32,897
Wage	0
Non Wage	32,897
Development Expenditure	5,000
Domestic Development	5,000
Donor Development	0
Total Expenditure	37,897

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	72,607
Conditional Grant to Secondary Education	29,824
District Unconditional Grant - Non Wage	1,500
Locally Raised Revenues	1,500
Conditional Grant to Primary Education	39,783
Development Revenues	7,003
LGMSD (Former LGDP)	7,003
Total Revenues	79,610
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	72,607
Wage	0
Non Wage	72,607
Development Expenditure	7,003
Domestic Development	7,003
Donor Development	0
Total Expenditure	79,610

(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>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078183 Provision of furniture to primary schools</i>				
231006 Furniture and Fixtures			7,003	
<i>Total Cost of Output 078183:</i>			7,003	
Total Cost of Capital Purchases			7,003	
Total Cost of function Pre-Primary and Primary Education			7,003	
Total Cost of Education			7,003	

Vote: 508 Gulu District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	4,714
Other Transfers from Central Government	4,714
Total Revenues	4,714
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	4,714
Domestic Development	4,714
Donor Development	0
Total Expenditure	4,714

(ii) Details of Workplan Revenues and Expenditures**8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	1,170
District Unconditional Grant - Non Wage	585
Locally Raised Revenues	585
Total Revenues	1,170
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	1,170
Wage	0
Non Wage	1,170
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,170

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,150
Locally Raised Revenues	575
District Unconditional Grant - Non Wage	575
Development Revenues	5,000
LGMSD (Former LGDP)	5,000
Total Revenues	6,150
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,150
Wage	0
Non Wage	1,150
Development Expenditure	5,000
Domestic Development	5,000
Donor Development	0
Total Expenditure	6,150

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**Bar- dege Division****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	63,618
Conditional Grant for NAADS	63,618
Total Revenues	63,618
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	63,618
Domestic Development	63,618
Donor Development	0
Total Expenditure	63,618

(ii) Details of Workplan Revenues and Expenditures**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	68,420
Conditional Grant to NGO Hospitals	68,420
Total Revenues	68,420
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	68,420
Wage	0
Non Wage	68,420
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	68,420

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	47,420
Conditional Grant to Secondary Education	47,420
Total Revenues	47,420
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	47,420
Wage	0
Non Wage	47,420
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	47,420

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**Bobi Sub- County****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	11,942
Locally Raised Revenues	941
District Unconditional Grant - Non Wage	11,001
Development Revenues	1,985
LGMSD (Former LGDP)	1,985
Total Revenues	13,927
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,942
Wage	0
Non Wage	11,942
Development Expenditure	1,985
Domestic Development	1,985
Donor Development	0
Total Expenditure	13,927

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	11,201
Locally Raised Revenues	5,201
District Unconditional Grant - Non Wage	6,000
Total Revenues	11,201
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,201
Wage	0
Non Wage	11,201
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,201

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,692
Locally Raised Revenues	2,192
District Unconditional Grant - Non Wage	1,500
Total Revenues	3,692
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,692
Wage	0
Non Wage	3,692
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,692

(ii) Details of Workplan Revenues and Expenditures**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,800
Locally Raised Revenues	1,800
Development Revenues	79,522
Conditional Grant for NAADS	79,522
Total Revenues	81,322
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,800
Wage	0
Non Wage	1,800
Development Expenditure	79,522
Domestic Development	79,522
Donor Development	0
Total Expenditure	81,322

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	24,125
Conditional Grant to PHC- Non wage	10,171
District Unconditional Grant - Non Wage	270
Conditional Grant to NGO Hospitals	13,684
Total Revenues	24,125
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	24,125
Wage	0
Non Wage	24,125
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	24,125

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	118,996
Conditional Grant to Secondary Education	58,672
Conditional Grant to Primary Education	59,624
District Unconditional Grant - Non Wage	700
Development Revenues	17,863
LGMSD (Former LGDP)	17,863
Total Revenues	136,859
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	118,996
Wage	0
Non Wage	118,996
Development Expenditure	17,863
Domestic Development	17,863
Donor Development	0
Total Expenditure	136,858

(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>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			9	
<i>Total Cost of Output 078181:</i>			9	
Output:078183 Provision of furniture to primary schools				
231006 Furniture and Fixtures			7	
<i>Total Cost of Output 078183:</i>			7	
Total Cost of Capital Purchases			16	
Total Cost of function Pre-Primary and Primary Education			16	
Total Cost of Education			16	

Vote: 508 Gulu District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	7,244
Other Transfers from Central Government	7,244
Total Revenues	7,244
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	7,244
Domestic Development	7,244
Donor Development	0
Total Expenditure	7,244

(ii) Details of Workplan Revenues and Expenditures**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	5,000
LGMSD (Former LGDP)	5,000
Total Revenues	5,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	5,000
Domestic Development	5,000
Donor Development	0
Total Expenditure	5,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**Bungatira Sub- County****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	15,085
District Unconditional Grant - Non Wage	9,470
Locally Raised Revenues	5,615
Development Revenues	2,363
LGMSD (Former LGDP)	2,363
Total Revenues	17,448
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,085
Wage	0
Non Wage	15,085
Development Expenditure	2,363
Domestic Development	2,363
Donor Development	0
Total Expenditure	17,448

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	21,919
District Unconditional Grant - Non Wage	6,400
Locally Raised Revenues	15,519
Development Revenues	600
LGMSD (Former LGDP)	600
Total Revenues	22,519
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	21,919
Wage	0
Non Wage	21,919
Development Expenditure	600
Domestic Development	600
Donor Development	0
Total Expenditure	22,519

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,027
District Unconditional Grant - Non Wage	600
Locally Raised Revenues	8,427
Total Revenues	9,027
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,027
Wage	0
Non Wage	9,027
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,027

(ii) Details of Workplan Revenues and Expenditures**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,244
District Unconditional Grant - Non Wage	200
Locally Raised Revenues	1,044
Development Revenues	119,335
LGMSD (Former LGDP)	8,000
Conditional Grant for NAADS	111,335
Total Revenues	120,579
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,244
Wage	0
Non Wage	1,244
Development Expenditure	119,335
Domestic Development	119,335
Donor Development	0
Total Expenditure	120,579

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	10,003
Conditional Grant to PHC- Non wage	9,303
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	500
Development Revenues	8,000
LGMSD (Former LGDP)	8,000
Total Revenues	18,003
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,003
Wage	0
Non Wage	10,003
Development Expenditure	8,000
Domestic Development	8,000
Donor Development	0
Total Expenditure	18,003

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	63,403
District Unconditional Grant - Non Wage	300
Conditional Grant to Secondary Education	16,776
Conditional Grant to Primary Education	45,827
Locally Raised Revenues	500
Development Revenues	5,250
LGMSD (Former LGDP)	5,250
Total Revenues	68,653
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	63,403
Wage	0
Non Wage	63,403
Development Expenditure	5,250
Domestic Development	5,250
Donor Development	0
Total Expenditure	68,653

(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>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078183 Provision of furniture to primary schools</i>				
231006 Furniture and Fixtures			5	
<i>Total Cost of Output 078183:</i>			5	
Total Cost of Capital Purchases			5	
Total Cost of function Pre-Primary and Primary Education			5	
Total Cost of Education			5	

Vote: 508 Gulu District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	9,603
Other Transfers from Central Government	9,603
Total Revenues	9,603
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	9,603
Domestic Development	9,603
Donor Development	0
Total Expenditure	9,603

(ii) Details of Workplan Revenues and Expenditures**8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	700
District Unconditional Grant - Non Wage	600
Locally Raised Revenues	100
Total Revenues	700
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	700
Wage	0
Non Wage	700
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	700

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,000
District Unconditional Grant - Non Wage	400
Locally Raised Revenues	2,600
Development Revenues	10,000
LGMSD (Former LGDP)	10,000
Total Revenues	13,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,000
Wage	0
Non Wage	3,000
Development Expenditure	10,000
Domestic Development	10,000
Donor Development	0
Total Expenditure	13,000

(ii) Details of Workplan Revenues and Expenditures**10: Planning****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,800
Locally Raised Revenues	800
District Unconditional Grant - Non Wage	1,000
Development Revenues	2,002
LGMSD (Former LGDP)	2,002
Total Revenues	3,802
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,800
Wage	0
Non Wage	1,800
Development Expenditure	2,002
Domestic Development	2,002
Donor Development	0
Total Expenditure	3,802

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**Koro Sub- County*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	11,515
District Unconditional Grant - Non Wage	7,300
Locally Raised Revenues	4,215
Development Revenues	12,631
LGMSD (Former LGDP)	12,631
Total Revenues	24,146
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,515
Wage	0
Non Wage	11,515
Development Expenditure	12,631
Domestic Development	12,631
Donor Development	0
Total Expenditure	24,146

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:138172 Buildings & Other Structures					
231001 Non-Residential Buildings				9,450	
	<i>Total Cost of Output 138172:</i>			9,450	
	Total Cost of Capital Purchases			9,450	
	Total Cost of function District and Urban Administration			9,450	
	Total Cost of Administration			9,450	

Vote: 508 Gulu District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	14,157
Locally Raised Revenues	5,157
District Unconditional Grant - Non Wage	9,000
Total Revenues	14,157
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	14,157
Wage	0
Non Wage	14,157
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	14,157

(ii) Details of Workplan Revenues and Expenditures**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,440
Locally Raised Revenues	4,900
District Unconditional Grant - Non Wage	1,540
Total Revenues	6,440
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,440
Wage	0
Non Wage	6,440
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,440

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	95,427
Conditional Grant for NAADS	95,427
Total Revenues	95,427
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	95,427
Domestic Development	95,427
Donor Development	0
Total Expenditure	95,427

(ii) Details of Workplan Revenues and Expenditures**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	7,338
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	200
Conditional Grant to PHC- Non wage	7,038
Total Revenues	7,338
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	7,339
Wage	0
Non Wage	7,339
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,339

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	101,808
Locally Raised Revenues	1,100
District Unconditional Grant - Non Wage	550
Conditional Grant to Secondary Education	52,908
Conditional Grant to Primary Education	47,250
Development Revenues	8,578
LGMSD (Former LGDP)	8,578
Total Revenues	110,386
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	101,808
Wage	0
Non Wage	101,808
Development Expenditure	8,578
Domestic Development	8,578
Donor Development	0
Total Expenditure	110,386

(ii) Details of Workplan Revenues and Expenditures**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	7,784
Other Transfers from Central Government	7,784
Total Revenues	7,784
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	7,784
Domestic Development	7,784
Donor Development	0
Total Expenditure	7,784

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	200
Locally Raised Revenues	200
Total Revenues	200
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	200
Wage	0
Non Wage	200
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	200

(ii) Details of Workplan Revenues and Expenditures**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	880
District Unconditional Grant - Non Wage	880
Development Revenues	5,000
LGMSD (Former LGDP)	5,000
Total Revenues	5,880
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	880
Wage	0
Non Wage	880
Development Expenditure	5,000
Domestic Development	5,000
Donor Development	0
Total Expenditure	5,880

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	396
Locally Raised Revenues	396
Total Revenues	396
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	396
Wage	0
Non Wage	396
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	396

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**Lakwana Sub- County*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	18,270
Locally Raised Revenues	12,440
District Unconditional Grant - Non Wage	5,830
Development Revenues	1,459
LGMSD (Former LGDP)	1,459
Total Revenues	19,729
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	18,270
Wage	0
Non Wage	18,270
Development Expenditure	1,459
Domestic Development	1,459
Donor Development	0
Total Expenditure	19,729

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:138176 Office and IT Equipment (including Software)				
231006 Furniture and Fixtures			730	
Total Cost of Output 138176:			730	
Total Cost of Capital Purchases			730	
Total Cost of function District and Urban Administration			730	
Total Cost of Administration			730	

Vote: 508 Gulu District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	32,156
District Unconditional Grant - Non Wage	9,106
Locally Raised Revenues	23,049
Total Revenues	32,156
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	32,156
Wage	0
Non Wage	32,156
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	32,156

(ii) Details of Workplan Revenues and Expenditures**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	12,800
Locally Raised Revenues	12,800
Total Revenues	12,800
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,800
Wage	0
Non Wage	12,800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,800

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	85,078
Conditional Grant for NAADS	85,078
Total Revenues	85,078
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	85,078
Domestic Development	85,078
Donor Development	0
Total Expenditure	85,078

(ii) Details of Workplan Revenues and Expenditures**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	32,197
District Unconditional Grant - Non Wage	2,000
Conditional Grant to PHC- Non wage	9,671
Conditional Grant to NGO Hospitals	20,526
<i>Development Revenues</i>	3,483
LGMSD (Former LGDP)	3,483
Total Revenues	35,680
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	32,197
Wage	0
Non Wage	32,197
<i>Development Expenditure</i>	3,483
Domestic Development	3,483
Donor Development	0
Total Expenditure	35,679

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	78,930
Locally Raised Revenues	5,000
Conditional Grant to Secondary Education	39,434
Conditional Grant to Primary Education	34,496
Development Revenues	8,920
LGMSD (Former LGDP)	8,920
Total Revenues	87,850
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	78,930
Wage	0
Non Wage	78,930
Development Expenditure	8,920
Domestic Development	8,920
Donor Development	0
Total Expenditure	87,850

(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>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078183 Provision of furniture to primary schools</i>				
231006 Furniture and Fixtures			8,920	
<i>Total Cost of Output 078183:</i>			8,920	
Total Cost of Capital Purchases			8,920	
Total Cost of function Pre-Primary and Primary Education			8,920	
Total Cost of Education			8,920	

Vote: 508 Gulu District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	5,993
Other Transfers from Central Government	5,993
Total Revenues	5,993
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	5,993
Domestic Development	5,993
Donor Development	0
Total Expenditure	5,993

(ii) Details of Workplan Revenues and Expenditures**8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	2,034
District Unconditional Grant - Non Wage	1,434
Locally Raised Revenues	600
Total Revenues	2,034
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	2,034
Wage	0
Non Wage	2,034
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,034

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:098306 Community Training in Wetland management</i>				
221002 Workshops and Seminars		600		
<i>Total Cost of Output 098306:</i>		600		
Total Cost of Higher LG Services		600		
Total Cost of function Natural Resources Management		600		
Total Cost of Natural Resources		600		

Vote: 508 Gulu District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,400
Locally Raised Revenues	2,400
Development Revenues	5,000
LGMSD (Former LGDP)	5,000
Total Revenues	7,400
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,400
Wage	0
Non Wage	2,400
Development Expenditure	5,000
Domestic Development	5,000
Donor Development	0
Total Expenditure	7,400

(ii) Details of Workplan Revenues and Expenditures**10: Planning****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,100
District Unconditional Grant - Non Wage	1,100
Development Revenues	731
LGMSD (Former LGDP)	731
Total Revenues	1,831
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,100
Wage	0
Non Wage	1,100
Development Expenditure	731
Domestic Development	731
Donor Development	0
Total Expenditure	1,831

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**Lalogi Sub- County****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,458
Locally Raised Revenues	3,285
District Unconditional Grant - Non Wage	3,173
Development Revenues	5,373
LGMSD (Former LGDP)	5,373
Total Revenues	11,831
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,458
Wage	0
Non Wage	6,458
Development Expenditure	5,373
Domestic Development	5,373
Donor Development	0
Total Expenditure	11,831

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 1a: Administration****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:138176 Office and IT Equipment (including Software)				
231005 Machinery and Equipment			3,073	
231006 Furniture and Fixtures			2,300	
<i>Total Cost of Output 138176:</i>			5,373	
Total Cost of Capital Purchases			5,373	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
211103 Allowances		800		
221011 Printing, Stationery, Photocopying and Binding		80		
227004 Fuel, Lubricants and Oils		620		
<i>Total Cost of Output 138108:</i>		1,500		
Total Cost of Higher LG Services		1,500		
Total Cost of function District and Urban Administration		1,500	5,373	
Total Cost of Administration		1,500	5,373	

Vote: 508 Gulu District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	17,105
District Unconditional Grant - Non Wage	7,290
Locally Raised Revenues	9,815
Total Revenues	17,105
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	17,105
Wage	0
Non Wage	17,105
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	17,105

(ii) Details of Workplan Revenues and Expenditures**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,388
District Unconditional Grant - Non Wage	2,647
Locally Raised Revenues	2,741
Total Revenues	5,388
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,388
Wage	0
Non Wage	5,388
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,388

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	95,056
Conditional Grant for NAADS	79,522
LGMSD (Former LGDP)	15,534
Total Revenues	95,056
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	95,056
Domestic Development	95,056
Donor Development	0
Total Expenditure	95,056

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 4: Production and Marketing****LG Function 0182 District Production Services**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:018285 Crop marketing facility construction</i>				
231001 Non-Residential Buildings			15,534	
<i>Total Cost of Output 018285:</i>			15,534	
Total Cost of Capital Purchases			15,534	
Total Cost of function District Production Services			15,534	
Total Cost of Production and Marketing			15,534	

5: Health**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	31,491
Locally Raised Revenues	624
District Unconditional Grant - Non Wage	603
Conditional Grant to PHC- Non wage	30,264
Total Revenues	31,491
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	31,491
Wage	0
Non Wage	31,491
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	31,491

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	90,922
Conditional Grant to Primary Education	47,861
Conditional Grant to Secondary Education	41,042
District Unconditional Grant - Non Wage	992
Locally Raised Revenues	1,027
Total Revenues	90,922
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	90,922
Wage	0
Non Wage	90,922
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	90,922

(ii) Details of Workplan Revenues and Expenditures**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	7,841
Other Transfers from Central Government	7,841
Total Revenues	7,841
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	7,841
Domestic Development	7,841
Donor Development	0
Total Expenditure	7,841

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,346
Locally Raised Revenues	685
District Unconditional Grant - Non Wage	661
Development Revenues	1,800
LGMSD (Former LGDP)	1,800
Total Revenues	3,146
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,346
Wage	0
Non Wage	1,346
Development Expenditure	1,800
Domestic Development	1,800
Donor Development	0
Total Expenditure	3,146

(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>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
Higher LG Services				
Output:098303 Tree Planting and Afforestation				
221093 Cost of Goods Sold			1,800	
<i>Total Cost of Output 098303:</i>			1,800	
Output:098308 Stakeholder Environmental Training and Sensitisation				
221002 Workshops and Seminars		150		
<i>Total Cost of Output 098308:</i>			150	
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)				
225001 Consultancy Services- Short-term		996		
<i>Total Cost of Output 098310:</i>			996	
Total Cost of Higher LG Services		1,146	1,800	
Total Cost of function Natural Resources Management		1,146	1,800	
Total Cost of Natural Resources		1,146	1,800	

Vote: 508 Gulu District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,724
Locally Raised Revenues	1,894
District Unconditional Grant - Non Wage	1,830
Development Revenues	10,000
LGMSD (Former LGDP)	10,000
Total Revenues	13,724
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,724
Wage	0
Non Wage	3,724
Development Expenditure	10,000
Domestic Development	10,000
Donor Development	0
Total Expenditure	13,724

(ii) Details of Workplan Revenues and Expenditures**10: Planning****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	720
LGMSD (Former LGDP)	720
Total Revenues	720
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	720
Domestic Development	720
Donor Development	0
Total Expenditure	720

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**Laroo Division****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	77,327
Conditional Grant for NAADS	77,327
Total Revenues	77,327
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	77,327
Domestic Development	77,327
Donor Development	0
Total Expenditure	77,327

(ii) Details of Workplan Revenues and Expenditures**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	13,684
Conditional Grant to NGO Hospitals	13,684
Total Revenues	13,684
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	13,684
Wage	0
Non Wage	13,684
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,684

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**Layibi Division****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	77,327
Conditional Grant for NAADS	77,327
Total Revenues	77,327
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	77,327
Domestic Development	77,327
Donor Development	0
Total Expenditure	77,327

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**Odek Sub- County****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,824
Locally Raised Revenues	205
District Unconditional Grant - Non Wage	8,619
Development Revenues	1,484
LGMSD (Former LGDP)	1,484
Total Revenues	10,308
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,824
Wage	0
Non Wage	8,824
Development Expenditure	1,484
Domestic Development	1,484
Donor Development	0
Total Expenditure	10,308

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 1a: Administration****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
211103 Allowances			1,000	
221011 Printing, Stationery, Photocopying and Binding			80	
227004 Fuel, Lubricants and Oils			404	
Total Cost of Output 138108:			1,484	
Total Cost of Higher LG Services			1,484	
Total Cost of function District and Urban Administration			1,484	
Total Cost of Administration			1,484	

Vote: 508 Gulu District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	17,389
District Unconditional Grant - Non Wage	6,242
Locally Raised Revenues	11,147
Development Revenues	446
LGMSD (Former LGDP)	446
Total Revenues	17,835
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	17,389
Wage	0
Non Wage	17,389
Development Expenditure	446
Domestic Development	446
Donor Development	0
Total Expenditure	17,835

(ii) Details of Workplan Revenues and Expenditures**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	13,107
Locally Raised Revenues	13,107
Total Revenues	13,107
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,107
Wage	0
Non Wage	13,107
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,107

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	63,618
Conditional Grant for NAADS	63,618
Total Revenues	63,618
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	63,618
Domestic Development	63,618
Donor Development	0
Total Expenditure	63,618

(ii) Details of Workplan Revenues and Expenditures**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	9,471
Conditional Grant to PHC- Non wage	8,171
Locally Raised Revenues	1,300
<i>Development Revenues</i>	10,000
LGMSD (Former LGDP)	10,000
Total Revenues	19,471
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	9,471
Wage	0
Non Wage	9,471
<i>Development Expenditure</i>	10,000
Domestic Development	10,000
Donor Development	0
Total Expenditure	19,471

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	146,427
Locally Raised Revenues	1,050
District Unconditional Grant - Non Wage	2,555
Conditional Grant to Primary Education	59,186
Conditional Grant to Secondary Education	83,636
Total Revenues	146,427
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	146,427
Wage	0
Non Wage	146,427
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	146,427

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	10,087
Other Transfers from Central Government	10,087
Total Revenues	10,087
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	10,087
Domestic Development	10,087
Donor Development	0
Total Expenditure	10,087

(ii) Details of Workplan Revenues and Expenditures**7b: Water****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	10,754
LGMSD (Former LGDP)	10,754
Total Revenues	10,754
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	10,754
Domestic Development	10,754
Donor Development	0
Total Expenditure	10,754

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,461
Locally Raised Revenues	1,461
Development Revenues	7,000
LGMSD (Former LGDP)	7,000
Total Revenues	8,461
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,461
Wage	0
Non Wage	1,461
Development Expenditure	7,000
Domestic Development	7,000
Donor Development	0
Total Expenditure	8,461

(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>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
Higher LG Services				
Output:098303 Tree Planting and Afforestation				
224002 General Supply of Goods and Services			7,000	
<i>Total Cost of Output 098303:</i>			7,000	
Output:098306 Community Training in Wetland management				
221002 Workshops and Seminars		1,461		
<i>Total Cost of Output 098306:</i>		1,461		
Total Cost of Higher LG Services		1,461	7,000	
Total Cost of function Natural Resources Management		1,461	7,000	
Total Cost of Natural Resources		1,461	7,000	

Vote: 508 Gulu District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,257
Locally Raised Revenues	2,257
Development Revenues	10,000
LGMSD (Former LGDP)	10,000
Total Revenues	12,257
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,257
Wage	0
Non Wage	2,257
Development Expenditure	10,000
Domestic Development	10,000
Donor Development	0
Total Expenditure	12,257

(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>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:108108 Children and Youth Services					
221009 Welfare and Entertainment			420		
<i>Total Cost of Output 108108:</i>			420		
Output:108110 Support to Disabled and the Elderly					
224002 General Supply of Goods and Services			263		
<i>Total Cost of Output 108110:</i>			263		
Total Cost of Higher LG Services			683		
Total Cost of function Community Mobilisation and Empowerment			683		
Total Cost of Community Based Services			683		

Vote: 508 Gulu District**10: Planning****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,271
Locally Raised Revenues	1,441
District Unconditional Grant - Non Wage	1,830
Total Revenues	3,271
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,271
Wage	0
Non Wage	3,271
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,271

(ii) Details of Workplan Revenues and Expenditures**11: Internal Audit****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	224
District Unconditional Grant - Non Wage	224
Total Revenues	224
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	224
Wage	0
Non Wage	224
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	224

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**Ongako Sub- County****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,190
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	5,990
Development Revenues	854
LGMSD (Former LGDP)	854
Total Revenues	7,044
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,190
Wage	0
Non Wage	6,190
Development Expenditure	854
Domestic Development	854
Donor Development	0
Total Expenditure	7,044

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,180
District Unconditional Grant - Non Wage	5,980
Locally Raised Revenues	200
Development Revenues	2,208
LGMSD (Former LGDP)	2,208
Total Revenues	8,388
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,180
Wage	0
Non Wage	6,180
Development Expenditure	2,208
Domestic Development	2,208
Donor Development	0
Total Expenditure	8,388

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	14,400
Locally Raised Revenues	14,400
Total Revenues	14,400
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	14,400
Wage	0
Non Wage	14,400
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	14,400

(ii) Details of Workplan Revenues and Expenditures**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	79,522
Conditional Grant for NAADS	79,522
Total Revenues	79,522
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	79,522
Domestic Development	79,522
Donor Development	0
Total Expenditure	79,522

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,821
District Unconditional Grant - Non Wage	650
Conditional Grant to PHC- Non wage	8,171
Total Revenues	8,821
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,821
Wage	0
Non Wage	8,821
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,821

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	90,047
Conditional Grant to Secondary Education	48,956
Conditional Grant to Primary Education	39,491
District Unconditional Grant - Non Wage	1,600
Development Revenues	14,025
LGMSD (Former LGDP)	14,025
Total Revenues	104,072
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	90,047
Wage	0
Non Wage	90,047
Development Expenditure	14,025
Domestic Development	14,025
Donor Development	0
Total Expenditure	104,071

(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>		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078181 Latrine construction and rehabilitation</i>					
231001 Non-Residential Buildings				14	
<i>Total Cost of Output 078181:</i>				14	
Total Cost of Capital Purchases				14	
Total Cost of function Pre-Primary and Primary Education				14	
Total Cost of Education				14	

Vote: 508 Gulu District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	6,362
Other Transfers from Central Government	6,362
Total Revenues	6,362
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	6,362
Domestic Development	6,362
Donor Development	0
Total Expenditure	6,362

(ii) Details of Workplan Revenues and Expenditures**8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	250
District Unconditional Grant - Non Wage	250
Total Revenues	250
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	250
Wage	0
Non Wage	250
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	250

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>				
221002 Workshops and Seminars		0		
<i>Total Cost of Output 098308:</i>		0		
Total Cost of Higher LG Services		0		
Total Cost of function Natural Resources Management		0		
Total Cost of Natural Resources		0		

Vote: 508 Gulu District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,200
District Unconditional Grant - Non Wage	1,200
Development Revenues	5,000
LGMSD (Former LGDP)	5,000
Total Revenues	6,200
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,200
Wage	0
Non Wage	1,200
Development Expenditure	5,000
Domestic Development	5,000
Donor Development	0
Total Expenditure	6,200

(ii) Details of Workplan Revenues and Expenditures**10: Planning****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,900
District Unconditional Grant - Non Wage	3,000
Locally Raised Revenues	1,900
Total Revenues	4,900
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,900
Wage	0
Non Wage	4,900
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,900

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**11: Internal Audit****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	800
District Unconditional Grant - Non Wage	800
Total Revenues	800
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	800
Wage	0
Non Wage	800
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	800

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**Paicho Sub- County****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	14,437
Locally Raised Revenues	4,000
District Unconditional Grant - Non Wage	10,437
Total Revenues	14,437
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	14,437
Wage	0
Non Wage	14,437
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	14,437

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	12,199
Locally Raised Revenues	8,639
District Unconditional Grant - Non Wage	3,560
Total Revenues	12,199
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,199
Wage	0
Non Wage	12,199
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,199

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	7,380
Locally Raised Revenues	7,380
Total Revenues	7,380
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	7,380
Wage	0
Non Wage	7,380
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,380

(ii) Details of Workplan Revenues and Expenditures**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	63,618
Conditional Grant for NAADS	63,618
Total Revenues	63,618
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	63,618
Domestic Development	63,618
Donor Development	0
Total Expenditure	63,618

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,971
Conditional Grant to PHC- Non wage	8,171
District Unconditional Grant - Non Wage	800
Total Revenues	8,971
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,971
Wage	0
Non Wage	8,971
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,971

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	61,332
Locally Raised Revenues	2,098
District Unconditional Grant - Non Wage	752
Conditional Grant to Primary Education	45,362
Conditional Grant to Secondary Education	13,120
Development Revenues	15,171
LGMSD (Former LGDP)	15,171
Total Revenues	76,503
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	61,332
Wage	0
Non Wage	61,332
Development Expenditure	15,171
Domestic Development	15,171
Donor Development	0
Total Expenditure	76,503

(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>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078183 Provision of furniture to primary schools				
231006 Furniture and Fixtures			15,171	
Total Cost of Output 078183:			15,171	
Total Cost of Capital Purchases			15,171	
Total Cost of function Pre-Primary and Primary Education			15,171	
Total Cost of Education			15,171	

Vote: 508 Gulu District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	2,667
Other Transfers from Central Government	2,667
Total Revenues	2,667
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	2,667
Domestic Development	2,667
Donor Development	0
Total Expenditure	2,667

(ii) Details of Workplan Revenues and Expenditures**8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	1,325
District Unconditional Grant - Non Wage	1,325
Total Revenues	1,325
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	1,325
Wage	0
Non Wage	1,325
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,325

(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>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>					
221002 Workshops and Seminars			525		
<i>Total Cost of Output 098308:</i>			525		
Total Cost of Higher LG Services			525		
Total Cost of function Natural Resources Management			525		
Total Cost of Natural Resources			525		

Vote: 508 Gulu District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,596
District Unconditional Grant - Non Wage	2,596
Development Revenues	10,000
LGMSD (Former LGDP)	10,000
Total Revenues	12,596
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,596
Wage	0
Non Wage	2,596
Development Expenditure	10,000
Domestic Development	10,000
Donor Development	0
Total Expenditure	12,596

(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>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:108109 Support to Youth Councils					
224002	General Supply of Goods and Services		596		
	<i>Total Cost of Output 108109:</i>		596		
Output:108110 Support to Disabled and the Elderly					
224002	General Supply of Goods and Services		1,000		
	<i>Total Cost of Output 108110:</i>		1,000		
Output:108114 Reprmentation on Women's Councils					
224002	General Supply of Goods and Services		1,000		
	<i>Total Cost of Output 108114:</i>		1,000		
	Total Cost of Higher LG Services		2,596		
	Total Cost of function Community Mobilisation and Empowerment		2,596		
	Total Cost of Community Based Services		2,596		

Vote: 508 Gulu District**Palaro Sub- County*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,316
Locally Raised Revenues	1,736
District Unconditional Grant - Non Wage	6,580
Development Revenues	393
LGMSD (Former LGDP)	393
Total Revenues	8,709
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,316
Wage	0
Non Wage	8,316
Development Expenditure	393
Domestic Development	393
Donor Development	0
Total Expenditure	8,709

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,527
District Unconditional Grant - Non Wage	2,313
Locally Raised Revenues	4,214
Development Revenues	786
LGMSD (Former LGDP)	786
Total Revenues	7,313
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,527
Wage	0
Non Wage	6,527
Development Expenditure	786
Domestic Development	786
Donor Development	0
Total Expenditure	7,313

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	6,660
Locally Raised Revenues	6,660
Total Revenues	6,660
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	6,660
Wage	0
Non Wage	6,660
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,660

(ii) Details of Workplan Revenues and Expenditures**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	61,422
Conditional Grant for NAADS	61,422
Total Revenues	61,422
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	61,422
Domestic Development	61,422
Donor Development	0
Total Expenditure	61,422

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	9,238
Conditional Grant to PHC- Non wage	8,538
District Unconditional Grant - Non Wage	700
Total Revenues	9,238
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	9,238
Wage	0
Non Wage	9,238
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,238

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14	
	Proposed Budget	
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		27,994
District Unconditional Grant - Non Wage		2,400
Conditional Grant to Primary Education		25,594
Development Revenues		6,676
LGMSD (Former LGDP)		6,676
Total Revenues		34,670
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		27,994
Wage		0
Non Wage		27,994
Development Expenditure		6,676
Domestic Development		6,676
Donor Development		0
Total Expenditure		34,670

(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>		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078183 Provision of furniture to primary schools</i>					
231006 Furniture and Fixtures				6,676	
	<i>Total Cost of Output 078183:</i>			6,676	
	Total Cost of Capital Purchases			6,676	
	Total Cost of function Pre-Primary and Primary Education			6,676	
Total Cost of Education				6,676	

Vote: 508 Gulu District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	600
District Unconditional Grant - Non Wage	600
Development Revenues	3,434
Other Transfers from Central Government	3,434
Total Revenues	4,034
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	600
Wage	0
Non Wage	600
Development Expenditure	3,434
Domestic Development	3,434
Donor Development	0
Total Expenditure	4,034

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	1,300
District Unconditional Grant - Non Wage	1,300
Total Revenues	1,300
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	1,300
Wage	0
Non Wage	1,300
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,300

(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>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:098308 Stakeholder Environmental Training and Sensitisation					
221002 Workshops and Seminars			300		
<i>Total Cost of Output 098308:</i>			300		
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)					
225001 Consultancy Services- Short-term			1,000		
<i>Total Cost of Output 098310:</i>			1,000		
Total Cost of Higher LG Services			1,300		
Total Cost of function Natural Resources Management			1,300		
Total Cost of Natural Resources			1,300		

Vote: 508 Gulu District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,733
District Unconditional Grant - Non Wage	3,733
Development Revenues	5,000
LGMSD (Former LGDP)	5,000
Total Revenues	8,733
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,733
Wage	0
Non Wage	3,733
Development Expenditure	5,000
Domestic Development	5,000
Donor Development	0
Total Expenditure	8,733

(ii) Details of Workplan Revenues and Expenditures**10: Planning****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,844
District Unconditional Grant - Non Wage	1,844
Total Revenues	1,844
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,844
Wage	0
Non Wage	1,844
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,844

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District***11: Internal Audit*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	200
Locally Raised Revenues	200
Total Revenues	200
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	200
Wage	0
Non Wage	200
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	200

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**Patiko Sub- County****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,617
District Unconditional Grant - Non Wage	2,617
Locally Raised Revenues	3,000
Development Revenues	1,135
LGMSD (Former LGDP)	1,135
Total Revenues	6,752
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,617
Wage	0
Non Wage	5,617
Development Expenditure	1,135
Domestic Development	1,135
Donor Development	0
Total Expenditure	6,752

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	13,815
District Unconditional Grant - Non Wage	6,815
Locally Raised Revenues	7,000
Total Revenues	13,815
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,815
Wage	0
Non Wage	13,815
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,815

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,414
District Unconditional Grant - Non Wage	4,914
Locally Raised Revenues	1,500
Total Revenues	6,414
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,414
Wage	0
Non Wage	6,414
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,414

(ii) Details of Workplan Revenues and Expenditures**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	61,422
Conditional Grant for NAADS	61,422
Total Revenues	61,422
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	61,422
Domestic Development	61,422
Donor Development	0
Total Expenditure	61,422

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,538
Conditional Grant to PHC- Non wage	7,038
Locally Raised Revenues	500
Development Revenues	9,644
LGMSD (Former LGDP)	9,644
Total Revenues	17,182
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,538
Wage	0
Non Wage	7,538
Development Expenditure	9,644
Domestic Development	9,644
Donor Development	0
Total Expenditure	17,182

(ii) Details of Workplan Revenues and Expenditures**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	40,054
Conditional Grant to Primary Education	37,454
District Unconditional Grant - Non Wage	2,600
Total Revenues	40,054
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	40,054
Wage	0
Non Wage	40,054
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	40,054

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	3,349
Other Transfers from Central Government	3,349
Total Revenues	3,349
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	3,349
Domestic Development	3,349
Donor Development	0
Total Expenditure	3,349

(ii) Details of Workplan Revenues and Expenditures**8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	525
District Unconditional Grant - Non Wage	525
Total Revenues	525
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	525
Wage	0
Non Wage	525
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	525

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>				
221002 Workshops and Seminars		525		
<i>Total Cost of Output 098308:</i>		525		
Total Cost of Higher LG Services		525		
Total Cost of function Natural Resources Management		525		
Total Cost of Natural Resources		525		

Vote: 508 Gulu District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,000
District Unconditional Grant - Non Wage	2,000
Development Revenues	5,000
LGMSD (Former LGDP)	5,000
Total Revenues	7,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,000
Wage	0
Non Wage	2,000
Development Expenditure	5,000
Domestic Development	5,000
Donor Development	0
Total Expenditure	7,000

(ii) Details of Workplan Revenues and Expenditures**10: Planning****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	567
LGMSD (Former LGDP)	567
Total Revenues	567
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	567
Domestic Development	567
Donor Development	0
Total Expenditure	567

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**Pece Division****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	63,618
Conditional Grant for NAADS	63,618
Total Revenues	63,618
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	63,618
Domestic Development	63,618
Donor Development	0
Total Expenditure	63,618

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**Unyama Sub- County****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	12,123
Locally Raised Revenues	2,348
District Unconditional Grant - Non Wage	9,775
Development Revenues	800
LGMSD (Former LGDP)	800
Total Revenues	12,923
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,123
Wage	0
Non Wage	12,123
Development Expenditure	800
Domestic Development	800
Donor Development	0
Total Expenditure	12,923

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	14,500
District Unconditional Grant - Non Wage	5,865
Locally Raised Revenues	8,635
Total Revenues	14,500
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	14,500
Wage	0
Non Wage	14,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	14,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	6,050
Locally Raised Revenues	6,050
Total Revenues	6,050
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	6,050
Wage	0
Non Wage	6,050
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,050

(ii) Details of Workplan Revenues and Expenditures**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	63,618
Conditional Grant for NAADS	63,618
Total Revenues	63,618
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	63,618
Domestic Development	63,618
Donor Development	0
Total Expenditure	63,618

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,397
District Unconditional Grant - Non Wage	2,000
Conditional Grant to PHC- Non wage	3,397
Total Revenues	5,397
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,397
Wage	0
Non Wage	5,397
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,397

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	152,648
Conditional Grant to Secondary Education	120,768
Conditional Grant to Primary Education	31,880
Development Revenues	14,363
LGMSD (Former LGDP)	14,363
Total Revenues	167,011
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	152,648
Wage	0
Non Wage	152,648
Development Expenditure	14,363
Domestic Development	14,363
Donor Development	0
Total Expenditure	167,011

(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>		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078183 Provision of furniture to primary schools</i>					
231006 Furniture and Fixtures				14,363	
<i>Total Cost of Output 078183:</i>				14,363	
Total Cost of Capital Purchases				14,363	
Total Cost of function Pre-Primary and Primary Education				14,363	
Total Cost of Education				14,363	

7a: Roads and Engineering**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	5,510
Other Transfers from Central Government	5,510
Total Revenues	5,510
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	5,510
Domestic Development	5,510
Donor Development	0
Total Expenditure	5,510

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	830
District Unconditional Grant - Non Wage	830
Total Revenues	830
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	830
Wage	0
Non Wage	830
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	830

(ii) Details of Workplan Revenues and Expenditures**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,274
Locally Raised Revenues	6,274
Development Revenues	10,000
LGMSD (Former LGDP)	10,000
Total Revenues	16,274
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,274
Wage	0
Non Wage	6,274
Development Expenditure	10,000
Domestic Development	10,000
Donor Development	0
Total Expenditure	16,274

(ii) Details of Workplan Revenues and Expenditures

Vote: 508 Gulu District**10: Planning****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,967
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	967
Total Revenues	1,967
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,967
Wage	0
Non Wage	1,967
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,967

(ii) Details of Workplan Revenues and Expenditures