

# **Vote: 508** Gulu District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 508 Gulu District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	870,408	301,580	491,789
2a. Discretionary Government Transfers	2,969,537	2,383,576	3,219,454
2b. Conditional Government Transfers	27,661,149	22,074,976	18,756,597
2c. Other Government Transfers	824,861	567,336	2,558,502
4. Donor Funding	1,787,238	740,292	472,680
<b>Total Revenues</b>	<b>34,113,193</b>	<b>26,067,760</b>	<b>25,499,022</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,551,595	771,514	5,028,339
2 Finance	647,067	237,685	346,455
3 Statutory Bodies	3,096,046	1,506,178	465,139
4 Production and Marketing	747,255	284,180	1,387,795
5 Health	5,528,637	4,109,231	2,836,661
6 Education	18,757,138	13,510,963	12,924,929
7a Roads and Engineering	1,736,839	660,088	870,781
7b Water	869,362	447,967	343,551
8 Natural Resources	245,634	130,544	221,922
9 Community Based Services	633,262	217,917	799,043
10 Planning	198,093	97,322	171,515
11 Internal Audit	102,266	49,970	102,892
<b>Grand Total</b>	<b>34,113,193</b>	<b>22,023,557</b>	<b>25,499,022</b>
<i>Wage Rec't:</i>	<i>17,355,439</i>	<i>13,205,191</i>	<i>14,684,879</i>
<i>Non Wage Rec't:</i>	<i>11,226,715</i>	<i>6,834,160</i>	<i>6,657,657</i>
<i>Domestic Dev't</i>	<i>3,743,801</i>	<i>1,434,671</i>	<i>3,683,806</i>
<i>Donor Dev't</i>	<i>1,787,238</i>	<i>549,536</i>	<i>472,680</i>

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## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>870,408</b>	<b>301,580</b>	<b>491,789</b>
Locally Raised Revenues	870,408	301,580	491,789
<b>2a. Discretionary Government Transfers</b>	<b>2,969,537</b>	<b>2,383,576</b>	<b>3,219,454</b>
District Unconditional Grant (Wage)	2,142,219	1,674,919	2,230,459
District Unconditional Grant (Non-Wage)	437,547	338,452	439,809
District Discretionary Development Equalization Grant	389,771	370,206	549,185
<b>2b. Conditional Government Transfers</b>	<b>27,661,149</b>	<b>22,074,976</b>	<b>18,756,597</b>
Transitional Development Grant	22,000	16,500	121,719
Support Services Conditional Grant (Non-Wage)	3,919,798	2,914,221	
Sector Conditional Grant (Wage)	15,213,220	12,097,968	12,454,420
Sector Conditional Grant (Non-Wage)	3,513,536	2,449,791	3,049,248
Pension for Local Governments	2,392,385	1,996,284	1,573,915
Gratuity for Local Governments		0	559,475
General Public Service Pension Arrears (Budgeting)		0	303,144
Development Grant	2,600,211	2,600,211	694,676
<b>2c. Other Government Transfers</b>	<b>824,861</b>	<b>567,336</b>	<b>2,558,502</b>
Other Transfers from Central Government	824,861	567,336	2,558,502
<b>4. Donor Funding</b>	<b>1,787,238</b>	<b>740,292</b>	<b>472,680</b>
Donor Funding	1,787,238	740,292	472,680
<b>Total Revenues</b>	<b>34,113,193</b>	<b>26,067,760</b>	<b>25,499,022</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,273,899	994,857	3,012,572
District Unconditional Grant (Non-Wage)	106,123	93,452	91,364
District Unconditional Grant (Wage)	666,518	611,560	407,670
General Public Service Pension Arrears (Budgeting)		0	303,144
Gratuity for Local Governments		0	559,475
Locally Raised Revenues	243,703	86,550	77,004
Pension for Local Governments		0	1,573,915
Support Services Conditional Grant (Non-Wage)	257,556	203,295	
<i>Development Revenues</i>	277,695	233,278	2,015,767
District Discretionary Development Equalization Grant	225,572	226,228	86,738
Other Transfers from Central Government	52,123	7,050	1,929,029
<b>Total Revenues</b>	<b>1,551,595</b>	<b>1,228,135</b>	<b>5,028,339</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,273,899	679,256	3,012,572
Wage	666,518	387,766	407,670
Non Wage	607,381	291,489	2,604,902
<i>Development Expenditure</i>	277,696	92,258	2,015,767
Domestic Development	277,696	92258.164	2,015,767
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,551,595</b>	<b>771,514</b>	<b>5,028,339</b>

#### (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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	666,518	407,670				407,670
211103 Allowances	164,281		2,000			2,000
213001 Medical expenses (To employees)	0		1,200			1,200
213002 Incapacity, death benefits and funeral expenses	1,500		1,000			1,000
213003 Retrenchment costs	6,000					0
221001 Advertising and Public Relations	1,000		460			460
221007 Books, Periodicals & Newspapers	1,472		960			960
221008 Computer supplies and Information Technology (IT)	4,000		1,000			1,000
221009 Welfare and Entertainment	23,916		5,500			5,500
221010 Special Meals and Drinks	9,000					0
221011 Printing, Stationery, Photocopying and Binding	3,500		2,400	2,640		5,040
221012 Small Office Equipment	1,332		1,200			1,200
221014 Bank Charges and other Bank related costs	0					0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	14,000					0
221017 Subscriptions	300		400			400

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## Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		4,800		1,540	1,400		2,940
222003 Information and communications technology (ICT)		2,860		200			200
224004 Cleaning and Sanitation		2,000		1,500			1,500
226002 Licenses		800					0
227001 Travel inland		16,760		3,440	13,465		16,905
227002 Travel abroad		15,000					0
227004 Fuel, Lubricants and Oils		24,000		4,200	9,864		14,064
228002 Maintenance - Vehicles		11,560		4,000	3,450		7,450
228003 Maintenance – Machinery, Equipment & Furniture		0					0
<b>Total Cost of Output 138101:</b>		<b>974,599</b>	<b>407,670</b>	<b>31,000</b>	<b>30,819</b>		<b>469,489</b>
<b>Output:138102 Human Resource Management Services</b>							
211103 Allowances		0		700			700
212102 Pension for General Civil Service		0		2,435,634			2,435,634
213001 Medical expenses (To employees)		300					0
213002 Incapacity, death benefits and funeral expenses		0		200			200
221007 Books, Periodicals & Newspapers		150					0
221008 Computer supplies and Information Technology (IT)		18,769					0
221009 Welfare and Entertainment		500		300			300
221011 Printing, Stationery, Photocopying and Binding		1,673		100			100
221012 Small Office Equipment		0		600			600
222001 Telecommunications		300					0
227001 Travel inland		13,000		2,000			2,000
227004 Fuel, Lubricants and Oils		2,000		1,831			1,831
228002 Maintenance - Vehicles		500					0
228003 Maintenance – Machinery, Equipment & Furniture		1,000					0
<b>Total Cost of Output 138102:</b>		<b>38,192</b>		<b>2,441,365</b>			<b>2,441,365</b>
<b>Output:138103 Capacity Building for HLG</b>							
211103 Allowances		1,000					0
221002 Workshops and Seminars		10,000			10,000		10,000
221003 Staff Training		10,000			8,000		8,000
221008 Computer supplies and Information Technology (IT)		0			1,900		1,900
221009 Welfare and Entertainment		6,000			5,200		5,200
221011 Printing, Stationery, Photocopying and Binding		3,000			2,880		2,880
221012 Small Office Equipment		0			1,000		1,000
221014 Bank Charges and other Bank related costs		800					0
222001 Telecommunications		500			1,000		1,000
225001 Consultancy Services- Short term		10,200			12,000		12,000
227001 Travel inland		3,500			8,134		8,134
227004 Fuel, Lubricants and Oils		3,069			4,805		4,805
<b>Total Cost of Output 138103:</b>		<b>48,069</b>			<b>54,919</b>		<b>54,919</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103 Allowances		3,000					0
213001 Medical expenses (To employees)		0		800			800
213002 Incapacity, death benefits and funeral expenses		1,000		1,000			1,000
221001 Advertising and Public Relations		800		420			420
221007 Books, Periodicals & Newspapers		1,464		960			960
221008 Computer supplies and Information Technology (IT)		2,000		800			800
221009 Welfare and Entertainment		11,500		800			800

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Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010 Special Meals and Drinks		25,136					0
221011 Printing, Stationery, Photocopying and Binding		3,000		2,021			2,021
221012 Small Office Equipment		1,500		1,100			1,100
221014 Bank Charges and other Bank related costs		2,000					0
221016 IFMS Recurrent costs		30,000					0
221017 Subscriptions		0		400			400
222001 Telecommunications		600		2,410			2,410
222003 Information and communications technology (ICT)		500					0
224004 Cleaning and Sanitation		0		3,600			3,600
225001 Consultancy Services- Short term		30,000					0
227001 Travel inland		9,600		12,092			12,092
227004 Fuel, Lubricants and Oils		8,500		12,001			12,001
228002 Maintenance - Vehicles		9,000		2,007			2,007
228004 Maintenance – Other		0		430			430
<b>Total Cost of Output 138104:</b>		<b>139,600</b>		<b>40,841</b>			<b>40,841</b>
<b>Output:138105 Public Information Dissemination</b>							
211103 Allowances		299		500			500
213002 Incapacity, death benefits and funeral expenses		200					0
221001 Advertising and Public Relations		13,000		320			320
221007 Books, Periodicals & Newspapers		400		960			960
221008 Computer supplies and Information Technology (IT)		0		431			431
221009 Welfare and Entertainment		1,000		500			500
221011 Printing, Stationery, Photocopying and Binding		1,800		1,000			1,000
221012 Small Office Equipment		0		400			400
222001 Telecommunications		500		800			800
227001 Travel inland		6,200		5,900			5,900
227004 Fuel, Lubricants and Oils		1,800		3,000			3,000
228002 Maintenance - Vehicles		0		620			620
<b>Total Cost of Output 138105:</b>		<b>25,199</b>		<b>14,431</b>			<b>14,431</b>
<b>Output:138108 Assets and Facilities Management</b>							
221016 IFMS Recurrent costs		0		30,000			30,000
<b>Total Cost of Output 138108:</b>		<b>0</b>		<b>30,000</b>			<b>30,000</b>
<b>Output:138108p PRDP-Monitoring</b>							
221011 Printing, Stationery, Photocopying and Binding		3,000					0
227001 Travel inland		28,606					0
227004 Fuel, Lubricants and Oils		6,400					0
<b>Total Cost of Output 138108p:</b>		<b>38,006</b>					<b>0</b>
<b>Output:128109 Local Policing</b>							
211103 Allowances		1,500		1,400			1,400
211103 Allowances		0		2,000			2,000
213002 Incapacity, death benefits and funeral expenses		500					0
221001 Advertising and Public Relations		0		500			500
221007 Books, Periodicals & Newspapers		0		960			960
221008 Computer supplies and Information Technology (IT)		0		2,100			2,100
221009 Welfare and Entertainment		0		1,200			1,200
221009 Welfare and Entertainment		1,000					0
221010 Special Meals and Drinks		0		400			400
221011 Printing, Stationery, Photocopying and Binding		500					0

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## Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0		2,400			2,400
222001 Telecommunications	0		800			800
222001 Telecommunications	1,200		165			165
223004 Guard and Security services	9,065		5,431			5,431
227001 Travel inland	0		3,709			3,709
227004 Fuel, Lubricants and Oils	500		1,600			1,600
227004 Fuel, Lubricants and Oils	0		3,600			3,600
<b>Total Cost of Output 128109:</b>	<b>14,265</b>		<b>26,265</b>			<b>26,265</b>
<b>Output:138111 Records Management Services</b>						
211103 Allowances	1,759		300			300
213002 Incapacity, death benefits and funeral expenses	500					0
221008 Computer supplies and Information Technology (IT)	1,000		700			700
221009 Welfare and Entertainment	1,000		468			468
221011 Printing, Stationery, Photocopying and Binding	1,000		423			423
221012 Small Office Equipment	1,500					0
227001 Travel inland	1,000		2,000			2,000
227004 Fuel, Lubricants and Oils	1,000		1,600			1,600
228002 Maintenance - Vehicles	0		800			800
228003 Maintenance – Machinery, Equipment & Furniture	2,000					0
228004 Maintenance – Other	0		200			200
<b>Total Cost of Output 138111:</b>	<b>10,759</b>		<b>6,491</b>			<b>6,491</b>
<b>Output:138113 Procurement Services</b>						
211103 Allowances	6,500		2,099			2,099
221001 Advertising and Public Relations	8,000		5,000			5,000
221002 Workshops and Seminars	100		100			100
221008 Computer supplies and Information Technology (IT)	1,400		1,200			1,200
221009 Welfare and Entertainment	1,880		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	8,500		831			831
221012 Small Office Equipment	1,400		1,000			1,000
222001 Telecommunications	500					0
227001 Travel inland	3,500		1,500			1,500
227004 Fuel, Lubricants and Oils	1,000		780			780
228002 Maintenance - Vehicles	0		500			500
228003 Maintenance – Machinery, Equipment & Furniture	500					0
<b>Total Cost of Output 138113:</b>	<b>33,280</b>		<b>14,510</b>			<b>14,510</b>
<b>Total Cost of Higher LG Services</b>	<b>1,321,968</b>	<b>407,670</b>	<b>2,604,902</b>	<b>85,738</b>		<b>3,098,310</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	1,000	0	1,000
<b>Total LCIII: Laroo Division</b>						<b>1,000</b>
<i>LCII: Iriaga Parish LCI: Not Specified</i>						<i>Source: District Equalisation Grant</i>
312301 Cultivated Assets	0	0	0	1,929,029	0	1,929,029
<b>Total LCIII: Laroo Division</b>						<b>1,929,029</b>
<i>LCII: Iriaga Parish LCI: Not Specified</i>						<i>NUSFA Sub-projects generated and funded in 6 sub- Source: Other Transfers from Central Gov</i>
<b>Total Cost of Output 138172:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,930,029</b>	<b>0</b>	<b>1,930,029</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,930,029</b>	<b>0</b>	<b>1,930,029</b>
<b>Total Cost of function District and Urban Administration</b>	<b>1,321,968</b>	<b>407,670</b>	<b>2,604,902</b>	<b>2,015,767</b>	<b>0</b>	<b>5,028,339</b>
<b>Total Cost of Administration</b>	<b>1,321,968</b>	<b>407,670</b>	<b>2,604,902</b>	<b>2,015,767</b>	<b>0</b>	<b>5,028,339</b>

# Vote: 508 Gulu District

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	647,067	356,173	326,081
District Unconditional Grant (Non-Wage)	90,416	73,850	29,815
District Unconditional Grant (Wage)	400,527	218,807	217,518
Locally Raised Revenues	112,263	30,557	78,748
Support Services Conditional Grant (Non-Wage)	43,860	32,960	
<i>Development Revenues</i>		0	20,374
District Discretionary Development Equalization Gran		0	20,374
<b>Total Revenues</b>	<b>647,067</b>	<b>356,173</b>	<b>346,455</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	647,067	237,685	326,081
Wage	400,527	141,671	217,518
Non Wage	246,540	96,013	108,562
<i>Development Expenditure</i>	0	0	20,374
Domestic Development	0	0	20,374
Donor Development		0	0
<b>Total Expenditure</b>	<b>647,067</b>	<b>237,685</b>	<b>346,455</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability (LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	400,527	217,518				217,518
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,240					0
211103 Allowances	35,860		500			500
213001 Medical expenses (To employees)	500		500			500
213002 Incapacity, death benefits and funeral expenses	1,500					0
221001 Advertising and Public Relations	500		500			500
221003 Staff Training	0		1,000			1,000
221007 Books, Periodicals & Newspapers	1,500		1,000			1,000
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221009 Welfare and Entertainment	4,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	35,264		12,000	1,000		13,000
221012 Small Office Equipment	2,557		500			500
221014 Bank Charges and other Bank related costs	3,000		500			500
221016 IFMS Recurrent costs	5,500					0
221017 Subscriptions	1,500					0
222001 Telecommunications	5,400		1,000			1,000
223005 Electricity	10,000		5,000			5,000
223006 Water	6,500		4,000			4,000
224004 Cleaning and Sanitation	1,500					0
227001 Travel inland	14,400		6,000	1,900		7,900
227002 Travel abroad	500					0



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## Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
227004 Fuel, Lubricants and Oils	12,000		5,000	1,000		6,000
228002 Maintenance - Vehicles	9,781		3,364			3,364
228004 Maintenance – Other	0		1,000			1,000
273101 Medical expenses (To general Public)	0		1,500			1,500
<b>Total Cost of Output 148101:</b>	<b>556,029</b>	<b>217,518</b>	<b>46,364</b>	<b>3,900</b>		<b>267,783</b>
<b>Output:148102 Revenue Management and Collection Services</b>						
221001 Advertising and Public Relations	500					0
221007 Books, Periodicals & Newspapers	500					0
221009 Welfare and Entertainment	2,000		504			504
221011 Printing, Stationery, Photocopying and Binding	2,500		701	1,000		1,701
221012 Small Office Equipment	500					0
222001 Telecommunications	1,500					0
225001 Consultancy Services- Short term	30,000		17,121			17,121
227001 Travel inland	13,500		3,000	1,107		4,107
227004 Fuel, Lubricants and Oils	6,000		1,500	2,893		4,393
228002 Maintenance - Vehicles	1,450					0
<b>Total Cost of Output 148102:</b>	<b>58,450</b>		<b>22,826</b>	<b>5,000</b>		<b>27,826</b>
<b>Output:148103 Budgeting and Planning Services</b>						
221003 Staff Training	0			500		500
221009 Welfare and Entertainment	2,000		1,500	500		2,000
221011 Printing, Stationery, Photocopying and Binding	4,061		1,500			1,500
222001 Telecommunications	0		500			500
227001 Travel inland	0		2,000	500		2,500
227004 Fuel, Lubricants and Oils	0		1,500	500		2,000
228002 Maintenance - Vehicles	0		1,000			1,000
<b>Total Cost of Output 148103:</b>	<b>6,061</b>		<b>8,000</b>	<b>2,000</b>		<b>10,000</b>
<b>Output:148104 LG Expenditure management Services</b>						
221003 Staff Training	1,817					0
221009 Welfare and Entertainment	621		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000		500			500
221012 Small Office Equipment	500					0
221014 Bank Charges and other Bank related costs	0		9,500			9,500
222001 Telecommunications	1,500					0
227001 Travel inland	6,000		3,000	1,000		4,000
227004 Fuel, Lubricants and Oils	2,500		1,500	1,000		2,500
228002 Maintenance - Vehicles	0		766			766
228003 Maintenance – Machinery, Equipment & Furniture	500					0
<b>Total Cost of Output 148104:</b>	<b>14,438</b>		<b>16,266</b>	<b>2,000</b>		<b>18,266</b>
<b>Output:148105 LG Accounting Services</b>						
213002 Incapacity, death benefits and funeral expenses	0		300			300
221002 Workshops and Seminars	2,000					0
221008 Computer supplies and Information Technology (IT)	1,000		700			700
221009 Welfare and Entertainment	2,000		1,700			1,700
221011 Printing, Stationery, Photocopying and Binding	2,500			474		474
221012 Small Office Equipment	500					0
222001 Telecommunications	500		700			700
227001 Travel inland	2,589		3,500	1,000		4,500
227004 Fuel, Lubricants and Oils	1,000		2,207			2,207

# Vote: 508 Gulu District

## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148105:</i>	<b>12,089</b>		9,107	1,474		<b>10,581</b>
<b>Output:148106 Integrated Financial Management System</b>						
221009 Welfare and Entertainment	0		1,500			<b>1,500</b>
221016 IFMS Recurrent costs	0		1,500	500		<b>2,000</b>
222001 Telecommunications	0		500			<b>500</b>
227001 Travel inland	0		1,500	1,000		<b>2,500</b>
227004 Fuel, Lubricants and Oils	0		1,000	500		<b>1,500</b>
<i>Total Cost of Output 148106:</i>	<b>0</b>		6,000	2,000		<b>8,000</b>
<b>Output:148108 Sector Management and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding	0			500		<b>500</b>
222001 Telecommunications	0			200		<b>200</b>
227001 Travel inland	0			2,000		<b>2,000</b>
227004 Fuel, Lubricants and Oils	0			1,300		<b>1,300</b>
<i>Total Cost of Output 148108:</i>	<b>0</b>			4,000		<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>647,067</b>	217,518	108,563	20,374		<b>346,456</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>647,067</b>	<b>217,518</b>	<b>108,563</b>	<b>20,374</b>		<b>346,456</b>
<b>Total Cost of Finance</b>	<b>647,067</b>	217,518	108,563	20,374		<b>346,456</b>

# Vote: 508 Gulu District

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	688,661	448,137	465,139
District Unconditional Grant (Non-Wage)	35,500	26,500	218,808
District Unconditional Grant (Wage)	199,613	177,358	138,141
Locally Raised Revenues	193,956	75,212	108,190
Support Services Conditional Grant (Non-Wage)	259,593	169,067	
<i>Development Revenues</i>	15,000	0	
Donor Funding	15,000	0	
<b>Total Revenues</b>	<b>703,661</b>	<b>448,137</b>	<b>465,139</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,081,046	1,506,178	465,139
Wage	199,613	133,086	138,141
Non Wage	2,881,433	1,373,092	326,998
<i>Development Expenditure</i>	15,000	0	0
Domestic Development		0	0
Donor Development	15,000	0	0
<b>Total Expenditure</b>	<b>3,096,046</b>	<b>1,506,178</b>	<b>465,139</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	66,576	138,141				138,141
211103 Allowances	7,080		4,096			4,096
213001 Medical expenses (To employees)	800		500			500
213002 Incapacity, death benefits and funeral expenses	1,564		1,000			1,000
221001 Advertising and Public Relations	1,000		500			500
221003 Staff Training	100					0
221005 Hire of Venue (chairs, projector, etc)	300					0
221007 Books, Periodicals & Newspapers	1,440		720			720
221009 Welfare and Entertainment	5,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	4,000		2,000			2,000
221012 Small Office Equipment	500		600			600
221014 Bank Charges and other Bank related costs	0		1,000			1,000
221017 Subscriptions	5,000		5,000			5,000
222001 Telecommunications	2,940		1,460			1,460
222003 Information and communications technology (ICT)	500		500			500
223005 Electricity	500		600			600
223006 Water	250		0			0
227001 Travel inland	3,000		1,500			1,500
227002 Travel abroad	0		0			0
227004 Fuel, Lubricants and Oils	38,316		15,501			15,501
228001 Maintenance - Civil	1,500		500			500

# Vote: 508 Gulu District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		6,500		0			0
228003 Maintenance – Machinery, Equipment & Furniture		400		1,000			1,000
228004 Maintenance – Other		0		325			325
282101 Donations		3,000		1,500			1,500
	<b>Total Cost of Output 138201:</b>	<b>150,266</b>	<b>138,141</b>	<b>39,303</b>			<b>177,443</b>
<b>Output:138202 LG procurement management services</b>							
211103 Allowances		5,299		2,299			2,299
221009 Welfare and Entertainment		0		3,000			3,000
	<b>Total Cost of Output 138202:</b>	<b>5,299</b>		<b>5,299</b>			<b>5,299</b>
<b>Output:138203 LG staff recruitment services</b>							
211101 General Staff Salaries		24,336					0
211103 Allowances		2,160		6,960			6,960
212103 Pension for Teachers		1,371,280					0
212105 Pension for Local Governments		1,021,105					0
213001 Medical expenses (To employees)		0		400			400
213002 Incapacity, death benefits and funeral expenses		1,000		500			500
213004 Gratuity Expenses		10,200					0
221001 Advertising and Public Relations		7,600		7,000			7,000
221004 Recruitment Expenses		6,000		12,000			12,000
221007 Books, Periodicals & Newspapers		960		1,440			1,440
221008 Computer supplies and Information Technology (IT)		600					0
221011 Printing, Stationery, Photocopying and Binding		4,000		3,000			3,000
221012 Small Office Equipment		1,000		340			340
221014 Bank Charges and other Bank related costs		500					0
221017 Subscriptions		300		300			300
222001 Telecommunications		1,200		1,200			1,200
222002 Postage and Courier		120					0
223005 Electricity		300		600			600
223006 Water		200					0
227001 Travel inland		36,000		32,000			32,000
227004 Fuel, Lubricants and Oils		4,000		4,000			4,000
228003 Maintenance – Machinery, Equipment & Furniture		0		1,000			1,000
	<b>Total Cost of Output 138203:</b>	<b>2,492,861</b>		<b>70,740</b>			<b>70,740</b>
<b>Output:138204 LG Land management services</b>							
211103 Allowances		28,800		14,800			14,800
221003 Staff Training		0		38,006			38,006
221011 Printing, Stationery, Photocopying and Binding		1,215		1,215			1,215
227001 Travel inland		6,080		6,080			6,080
227004 Fuel, Lubricants and Oils		1,000		1,000			1,000
	<b>Total Cost of Output 138204:</b>	<b>37,095</b>		<b>61,101</b>			<b>61,101</b>
<b>Output:138205 LG Financial Accountability</b>							
211103 Allowances		800		1,440			1,440
221011 Printing, Stationery, Photocopying and Binding		1,286		1,046			1,046
222001 Telecommunications		200		200			200
227001 Travel inland		11,840		11,840			11,840
227004 Fuel, Lubricants and Oils		400					0
	<b>Total Cost of Output 138205:</b>	<b>14,526</b>		<b>14,526</b>			<b>14,526</b>
<b>Output:138206 LG Political and executive oversight</b>							

# Vote: 508 Gulu District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
211101	General Staff Salaries	108,701					0
211103	Allowances	127,526		68,263			68,263
212105	Pension for Local Governments	7,800					0
227001	Travel inland	63,000		34,900		0	34,900
227002	Travel abroad	100					0
<i>Total Cost of Output 138206:</i>		<b>307,127</b>		<b>103,163</b>		<b>0</b>	<b>103,163</b>
<i>Output:138206p PRDP-Capacity Building for Land Administration</i>							
221003	Staff Training	38,006					0
<i>Total Cost of Output 138206p:</i>		<b>38,006</b>					<b>0</b>
<i>Output:138207 Standing Committees Services</i>							
227001	Travel inland	50,766		32,866			32,866
227002	Travel abroad	100					0
<i>Total Cost of Output 138207:</i>		<b>50,866</b>		<b>32,866</b>			<b>32,866</b>
<b>Total Cost of Higher LG Services</b>		<b>3,096,046</b>	138,141	326,998		0	<b>465,139</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>3,096,046</b>	<b>138,141</b>	<b>326,998</b>		<b>0</b>	<b>465,139</b>
<b>Total Cost of Statutory Bodies</b>		<b>3,096,046</b>	<b>138,141</b>	<b>326,998</b>		<b>0</b>	<b>465,139</b>

# Vote: 508 Gulu District

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	734,227	519,397	1,081,731
District Unconditional Grant (Non-Wage)	30,301	19,000	4,795
District Unconditional Grant (Wage)	224,206	184,397	399,952
Locally Raised Revenues	46,320	8,500	49,320
Other Transfers from Central Government		7,500	218,276
Sector Conditional Grant (Non-Wage)	255,154	191,365	56,318
Sector Conditional Grant (Wage)	178,246	108,635	353,070
<i>Development Revenues</i>	13,028	22,721	306,064
Development Grant	0	0	59,444
District Discretionary Development Equalization Gran	13,028	22,721	246,621
<b>Total Revenues</b>	<b>747,255</b>	<b>542,118</b>	<b>1,387,795</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	734,227	284,180	1,081,731
Wage	402,452	173,998	753,022
Non Wage	331,775	110,182	328,709
<i>Development Expenditure</i>	13,028	0	306,064
Domestic Development	13,028	0	306,064
Donor Development		0	0
<b>Total Expenditure</b>	<b>747,255</b>	<b>284,180</b>	<b>1,387,795</b>

### (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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	402,452	753,022				753,022
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		8,000			8,000
211103 Allowances	500		1,600			1,600
213002 Incapacity, death benefits and funeral expenses	0		500			500
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	0		12,080			12,080
221007 Books, Periodicals & Newspapers	1,500					0
221009 Welfare and Entertainment	600		2,363			2,363
221011 Printing, Stationery, Photocopying and Binding	1,000		2,984	500		3,484
222001 Telecommunications	300		11,667			11,667
222003 Information and communications technology (ICT)	600		1,000			1,000
223005 Electricity	2,000		2,600			2,600
223006 Water	500		1,000			1,000
224006 Agricultural Supplies	76,790			289,881		289,881
227001 Travel inland	12,000		65,031	11,182		76,213
227004 Fuel, Lubricants and Oils	12,993		40,614	2,500		43,114
228002 Maintenance - Vehicles	8,000		21,500	2,000		23,500
228003 Maintenance – Machinery, Equipment & Furniture	1,000		20,000			20,000

# Vote: 508 Gulu District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
273102 Incapacity, death benefits and funeral expenses	1,000					0
<b>Total Cost of Output 018201:</b>	<b>521,735</b>	<b>753,022</b>	<b>190,939</b>	<b>306,064</b>		<b>1,250,024</b>
<b>Output:018202 Crop disease control and marketing</b>						
211103 Allowances	0		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	500		500			500
221001 Advertising and Public Relations	0		300			300
221002 Workshops and Seminars	0		17,600			17,600
221003 Staff Training	1,980					0
221007 Books, Periodicals & Newspapers	670					0
221008 Computer supplies and Information Technology (IT)	0		2,525			2,525
221009 Welfare and Entertainment	3,001		1,101			1,101
221011 Printing, Stationery, Photocopying and Binding	1,480		4,641			4,641
222001 Telecommunications	1,300		945			945
223005 Electricity	400		500			500
223006 Water	266		200			200
224006 Agricultural Supplies	13,028					0
227001 Travel inland	13,120		27,250			27,250
227004 Fuel, Lubricants and Oils	6,400		20,000			20,000
228002 Maintenance - Vehicles	5,343		8,480			8,480
<b>Total Cost of Output 018202:</b>	<b>47,488</b>		<b>86,042</b>			<b>86,042</b>
<b>Output:018202p PRDP-Crop disease control and marketing</b>						
224006 Agricultural Supplies	71,000					0
227001 Travel inland	2,000					0
227004 Fuel, Lubricants and Oils	1,000					0
<b>Total Cost of Output 018202p:</b>	<b>74,000</b>					<b>0</b>
<b>Output:018204 Livestock Health and Marketing</b>						
211103 Allowances	500		600			600
213002 Incapacity, death benefits and funeral expenses	0		300			300
221001 Advertising and Public Relations	1,200		400			400
221008 Computer supplies and Information Technology (IT)	0		200			200
221011 Printing, Stationery, Photocopying and Binding	2,200		500			500
221012 Small Office Equipment	500					0
222003 Information and communications technology (ICT)	0		100			100
227001 Travel inland	9,600		4,320			4,320
227004 Fuel, Lubricants and Oils	12,000		5,520			5,520
228002 Maintenance - Vehicles	1,100		400			400
<b>Total Cost of Output 018204:</b>	<b>27,100</b>		<b>12,340</b>			<b>12,340</b>
<b>Output:018205 Fisheries regulation</b>						
211103 Allowances	600		200			200
213001 Medical expenses (To employees)	200					0
213002 Incapacity, death benefits and funeral expenses	300		300			300
221001 Advertising and Public Relations	100					0
221002 Workshops and Seminars	600					0
221008 Computer supplies and Information Technology (IT)	600		500			500
221011 Printing, Stationery, Photocopying and Binding	750		400			400
222001 Telecommunications	200		100			100
222003 Information and communications technology (ICT)	500					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300					0

# Vote: 508 Gulu District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
224005	Uniforms, Beddings and Protective Gear	300					0
224006	Agricultural Supplies	1,700					0
227001	Travel inland	8,006		4,066			4,066
227004	Fuel, Lubricants and Oils	7,200		3,500			3,500
228002	Maintenance - Vehicles	800		600			600
228003	Maintenance – Machinery, Equipment & Furniture	600					0
<b>Total Cost of Output 018205:</b>		<b>22,756</b>		<b>9,666</b>			<b>9,666</b>
<b>Output:018206 Vermin control services</b>							
211103	Allowances	600					0
221009	Welfare and Entertainment	0		300			300
221011	Printing, Stationery, Photocopying and Binding	750		100			100
222003	Information and communications technology (ICT)	500		200			200
224005	Uniforms, Beddings and Protective Gear	1,500					0
227001	Travel inland	6,213		1,800			1,800
227004	Fuel, Lubricants and Oils	3,400		1,600			1,600
228002	Maintenance - Vehicles	400					0
<b>Total Cost of Output 018206:</b>		<b>13,363</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
211103	Allowances	600					0
221009	Welfare and Entertainment	400		300			300
221011	Printing, Stationery, Photocopying and Binding	800		200			200
221012	Small Office Equipment	800					0
222003	Information and communications technology (ICT)	0		300			300
224005	Uniforms, Beddings and Protective Gear	2,000					0
224006	Agricultural Supplies	600					0
227001	Travel inland	6,813		2,124			2,124
227004	Fuel, Lubricants and Oils	5,000		2,000			2,000
228002	Maintenance - Vehicles	800					0
<b>Total Cost of Output 018207:</b>		<b>17,813</b>		<b>4,924</b>			<b>4,924</b>
<b>Output:018209 Support to DATICs</b>							
224006	Agricultural Supplies	2,000					0
227001	Travel inland	3,200					0
227004	Fuel, Lubricants and Oils	2,800					0
<b>Total Cost of Output 018209:</b>		<b>8,000</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>732,255</b>	<b>753,022</b>	<b>307,911</b>	<b>306,064</b>		<b>1,366,996</b>
<b>Total Cost of function District Production Services</b>		<b>732,255</b>	<b>753,022</b>	<b>307,911</b>	<b>306,064</b>		<b>1,366,996</b>

## LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:018301 Trade Development and Promotion Services</b>							
221002	Workshops and Seminars	1,000		1,500			1,500
221008	Computer supplies and Information Technology (IT)	800					0
221011	Printing, Stationery, Photocopying and Binding	700					0
222001	Telecommunications	0		400			400
222003	Information and communications technology (ICT)	0		800			800
224004	Cleaning and Sanitation	200					0
227001	Travel inland	2,800		1,500			1,500
227004	Fuel, Lubricants and Oils	500		1,589			1,589



# Vote: 508 Gulu District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018301:</i>	<b>6,000</b>		5,789			<b>5,789</b>
<b>Output:018302 Enterprise Development Services</b>						
221002 Workshops and Seminars	0		800			<b>800</b>
221011 Printing, Stationery, Photocopying and Binding	0		1,000			<b>1,000</b>
227001 Travel inland	0		630			<b>630</b>
<i>Total Cost of Output 018302:</i>	<b>0</b>		<b>2,430</b>			<b>2,430</b>
<b>Output:018303 Market Linkage Services</b>						
213002 Incapacity, death benefits and funeral expenses	0		300			<b>300</b>
221011 Printing, Stationery, Photocopying and Binding	0		330			<b>330</b>
227001 Travel inland	0		800			<b>800</b>
227004 Fuel, Lubricants and Oils	0		1,000			<b>1,000</b>
<i>Total Cost of Output 018303:</i>	<b>0</b>		<b>2,430</b>			<b>2,430</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>						
221002 Workshops and Seminars	1,000					<b>0</b>
221009 Welfare and Entertainment	0		574			<b>574</b>
221011 Printing, Stationery, Photocopying and Binding	0		600			<b>600</b>
221012 Small Office Equipment	100					<b>0</b>
222003 Information and communications technology (ICT)	100		400			<b>400</b>
227001 Travel inland	1,700		1,500			<b>1,500</b>
227004 Fuel, Lubricants and Oils	4,000		2,000			<b>2,000</b>
228002 Maintenance - Vehicles	100					<b>0</b>
<i>Total Cost of Output 018304:</i>	<b>7,000</b>		<b>5,074</b>			<b>5,074</b>
<b>Output:018305 Tourism Promotional Services</b>						
221011 Printing, Stationery, Photocopying and Binding	200		500			<b>500</b>
224004 Cleaning and Sanitation	0		430			<b>430</b>
227001 Travel inland	800		500			<b>500</b>
227004 Fuel, Lubricants and Oils	800		1,000			<b>1,000</b>
228002 Maintenance - Vehicles	200					<b>0</b>
<i>Total Cost of Output 018305:</i>	<b>2,000</b>		<b>2,430</b>			<b>2,430</b>
<b>Output:018306 Industrial Development Services</b>						
221002 Workshops and Seminars	0		1,000			<b>1,000</b>
221007 Books, Periodicals & Newspapers	0		445			<b>445</b>
227001 Travel inland	0		400			<b>400</b>
227004 Fuel, Lubricants and Oils	0		800			<b>800</b>
<i>Total Cost of Output 018306:</i>	<b>0</b>		<b>2,645</b>			<b>2,645</b>
<b>Total Cost of Higher LG Services</b>	<b>15,000</b>		<b>20,798</b>			<b>20,798</b>
<b>Total Cost of function District Commercial Services</b>	<b>15,000</b>		<b>20,798</b>			<b>20,798</b>
<b>Total Cost of Production and Marketing</b>	<b>747,255</b>	<b>753,022</b>	<b>328,709</b>	<b>306,064</b>		<b>1,387,794</b>

# Vote: 508 Gulu District

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,507,426	3,639,654	2,306,890
District Unconditional Grant (Non-Wage)	14,677	11,500	4,795
District Unconditional Grant (Wage)		0	205,192
Locally Raised Revenues	25,541	13,000	11,541
Other Transfers from Central Government		153,243	10,000
Sector Conditional Grant (Non-Wage)	963,802	722,852	843,875
Sector Conditional Grant (Wage)	2,686,836	2,117,505	1,231,487
Support Services Conditional Grant (Non-Wage)	816,569	621,555	
<i>Development Revenues</i>	1,021,211	1,168,951	529,771
Development Grant	398,659	398,659	0
District Discretionary Development Equalization Grant	30,000	30,000	35,000
Donor Funding	592,552	740,292	399,400
Transitional Development Grant	0	0	95,371
<b>Total Revenues</b>	<b>5,528,637</b>	<b>4,808,605</b>	<b>2,836,661</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,507,426	3,472,866	2,306,890
Wage	2,686,836	2,080,645	1,436,679
Non Wage	1,820,589	1,392,221	870,211
<i>Development Expenditure</i>	1,021,211	636,365	529,771
Domestic Development	428,659	868,290	130,371
Donor Development	592,552	549,536	399,400
<b>Total Expenditure</b>	<b>5,528,636</b>	<b>4,109,231</b>	<b>2,836,661</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>						
242003 Other	0	0	48,526	0	0	48,526
<b>Total LCIII: Unyama Sub- County</b>	LCIV: Aswa County					<b>11,200</b>
LCII: Oding Parish	LCI: Karine Medical centre	Karine Medical centre		Source:Conditional Grant to PHC- Non		5,600
LCII: Pakwelo Parish	LCI: St.Necktarious Orthodox	St.Necktarious Orthodox		Source:Conditional Grant to PHC- Non		5,600
<b>Total LCIII: Bar- dege Division</b>	LCIV: Gulu Municipal Council					<b>31,726</b>
LCII: Kanyagoga Parish	LCI: St.Monica HCII	St.Monica HCII		Source:Conditional Grant to PHC- Non		5,600
LCII: Kanyagoga Parish	LCI: St.Philps HCII	St.Philps HCII		Source:Conditional Grant to PHC- Non		5,600
LCII: Kasubi parish	LCI: Gulu Independent Hospital	Gulu Independent Hospital		Source:Conditional Grant to PHC- Non		20,526
<b>Total LCIII: Laroo Division</b>	LCIV: Gulu Municipal Council					<b>5,600</b>
LCII: Iriaga Parish	LCI: St.Mauritz HCII	St,Mauritz HCII		Source:Conditional Grant to PHC- Non		5,600
<b>Total Cost of Output 088153:</b>						
	0	0	48,526	0	0	48,526
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263366 Sector Conditional Grant (Wage)	0	1,231,487	0	0	0	1,231,487
<b>Total LCIII: Awach Sub- County</b>	LCIV: Aswa County					<b>1,231,487</b>
LCII: Paduny Parish	LCI: HSD	Wages lower health facilities		Source:Conditional Grant to PHC- Non		1,231,487

# Vote: 508 Gulu District

## Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	159,172	0	0	159,172
<b>Total LCIII: Awach Sub- County</b>		LCIV: Aswa County					<b>60,072</b>
LCII: Gwengdiya Parish	LCI: Gwengdiya HCII	<b>Gwengdiya HCII</b>	Source: Conditional Grant to PHC- Non			4,200	
LCII: Paduny Parish	LCI: Health Sub District	<b>Awach Health Sub District</b>	Source: Conditional Grant to PHC- Non			29,000	
LCII: Paduny Parish	LCI: Awach HCIV	<b>Awach HCIV</b>	Source: Conditional Grant to PHC- Non			18,472	
LCII: Paibona Parish	LCI: Paibona HCII	<b>Paibona HCII</b>	Source: Conditional Grant to PHC- Non			4,200	
LCII: Pukony Parish	LCI: Pukony HCII	<b>Pukony HCII</b>	Source: Conditional Grant to PHC- Non			4,200	
<b>Total LCIII: Bungatira Sub- County</b>		LCIV: Aswa County					<b>25,700</b>
LCII: Atiabar Parish	LCI: Coope HCII	<b>Coope HCII</b>	Source: Conditional Grant to PHC- Non			4,200	
LCII: Atiabar Parish	LCI: Rwotobilo HCII	<b>Rwotobilo HCII</b>	Source: Conditional Grant to PHC- Non			4,200	
LCII: Oitino Parish	LCI: Oitino HCII	<b>Oitino HCII</b>	Source: Conditional Grant to PHC- Non			4,200	
LCII: Pabwo Parish	LCI: Pabwo HCIII	<b>Pabwo HCIII</b>	Source: Conditional Grant to PHC- Non			8,900	
LCII: Punena Parish	LCI: Punena HCII	<b>Punena HCII</b>	Source: Conditional Grant to PHC- Non			4,200	
<b>Total LCIII: Paicho Sub- County</b>		LCIV: Aswa County					<b>21,500</b>
LCII: Kal Alii Parish	LCI: Kal ali HCII	<b>Kalali HCII</b>	Source: Conditional Grant to PHC- Non			4,200	
LCII: Kal Umu Parish	LCI: Teatto HCII	<b>Teatto HCII</b>	Source: Conditional Grant to PHC- Non			4,200	
LCII: Omel Parish	LCI: Omel HCII	<b>Omel HCII</b>	Source: Conditional Grant to PHC- Non			4,200	
LCII: Pagik Parish	LCI: Cwero HCIII	<b>Cwero HCIII</b>	Source: Conditional Grant to PHC- Non			8,900	
<b>Total LCIII: Palaro Sub- County</b>		LCIV: Aswa County					<b>17,300</b>
LCII: Labworomor Parish	LCI: Labworomor HCIII	<b>Labworomor HCIII</b>	Source: Conditional Grant to PHC- Non			8,900	
LCII: Mede Parish	LCI: Oroko HCII	<b>Oroko HCII</b>	Source: Conditional Grant to PHC- Non			4,200	
LCII: Owalo Parish	LCI: Lugore HCII	<b>Lugore HCII</b>	Source: Conditional Grant to PHC- Non			4,200	
<b>Total LCIII: Patiko Sub- County</b>		LCIV: Aswa County					<b>17,300</b>
LCII: Kal Parish	LCI: Patiko HCIII	<b>Patiko HCIII</b>	Source: Conditional Grant to PHC- Non			8,900	
LCII: Pawel Parish	LCI: Pawel Angany HCII	<b>Pawel Angany HCII</b>	Source: Conditional Grant to PHC- Non			4,200	
LCII: Pugwinyi Parish	LCI: Pugwinyi HCII	<b>Pugwinyi HCII</b>	Source: Conditional Grant to PHC- Non			4,200	
<b>Total LCIII: Unyama Sub- County</b>		LCIV: Aswa County					<b>17,300</b>
LCII: Anyaya Parish	LCI: Angaya HCIII	<b>Angaya HCIII</b>	Source: Conditional Grant to PHC- Non			8,900	
LCII: Pakwelo Parish	LCI: Lapeta HCII	<b>Lapeta HCII</b>	Source: Conditional Grant to PHC- Non			4,200	
LCII: Unyama Parish	LCI: Unyama HCII	<b>Unyama HCII</b>	Source: Conditional Grant to PHC- Non			4,200	
<b>Total Cost of Output 088154:</b>		<b>0</b>	<b>1,231,487</b>	<b>159,172</b>	<b>0</b>	<b>0</b>	<b>1,390,659</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>1,231,487</b>	<b>207,698</b>	<b>0</b>	<b>0</b>	<b>1,439,185</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Public Health Promotion</b>							
211101	General Staff Salaries	2,686,836					0
211103	Allowances	822,569					0
213001	Medical expenses (To employees)	500					0
221002	Workshops and Seminars	592,552					0
221007	Books, Periodicals & Newspapers	1,500					0
221008	Computer supplies and Information Technology (IT)	2,500					0
221009	Welfare and Entertainment	2,000					0
221011	Printing, Stationery, Photocopying and Binding	2,500					0
221012	Small Office Equipment	2,400					0
221014	Bank Charges and other Bank related costs	700					0
222001	Telecommunications	1,200					0
223005	Electricity	4,500					0
223006	Water	700					0
227001	Travel inland	5,000					0
227004	Fuel, Lubricants and Oils	10,000					0
228001	Maintenance - Civil	2,200					0
228002	Maintenance - Vehicles	23,501					0

# Vote: 508 Gulu District

## Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228003 Maintenance – Machinery, Equipment & Furniture	500					0
228004 Maintenance – Other	946					0
<b>Total Cost of Output 088101:</b>	<b>4,162,603</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>4,162,603</b>					<b>0</b>
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088184 Theatre construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	35,000	0	35,000
<b>Total LCIII: Awach Sub- County</b>						<b>35,000</b>
LCII: Padumy Parish						35,000
LCI: Awach HCIV						35,000
						35,000
<b>Total Cost of Output 088184:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of function Primary Healthcare</b>	<b>4,162,603</b>	<b>1,231,487</b>	<b>207,698</b>	<b>35,000</b>	<b>0</b>	<b>1,474,185</b>

## LG Function 0882 District Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088252 NGO Hospital Services (LLS.)</b>						
291002 Transfers to NGOs	0	0	547,164	0	0	547,164
<b>Total LCIII: Bar- dege Division</b>						<b>547,164</b>
LCII: For God Parish						547,164
LCI: St.Mary's Hospital Lacor						547,164
						547,164
<b>Total Cost of Output 088252:</b>	<b>0</b>	<b>0</b>	<b>547,164</b>	<b>0</b>	<b>0</b>	<b>547,164</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>547,164</b>	<b>0</b>	<b>0</b>	<b>547,164</b>
<b>Total Cost of function District Hospital Services</b>	<b>0</b>	<b>0</b>	<b>547,164</b>	<b>0</b>	<b>0</b>	<b>547,164</b>

## LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088301 Healthcare Management Services</b>						
211101 General Staff Salaries	0	205,192				205,192
211103 Allowances	0		4,000			4,000
213001 Medical expenses (To employees)	0		500			500
221002 Workshops and Seminars	0		2,000	95,370	399,400	496,770
221007 Books, Periodicals & Newspapers	0		1,500			1,500
221008 Computer supplies and Information Technology (IT)	0		2,500			2,500
221009 Welfare and Entertainment	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0		8,500			8,500
221012 Small Office Equipment	0		2,400			2,400
221014 Bank Charges and other Bank related costs	0		700			700
222001 Telecommunications	0		1,200			1,200
222003 Information and communications technology (ICT)	0		3,000			3,000
223005 Electricity	0		7,000			7,000
223006 Water	0		1,000			1,000
227001 Travel inland	0		15,000			15,000
227004 Fuel, Lubricants and Oils	0		20,000			20,000
228001 Maintenance - Civil	0		2,200			2,200
228002 Maintenance - Vehicles	0		18,000			18,000
228003 Maintenance – Machinery, Equipment & Furniture	0		1,000			1,000
228004 Maintenance – Other	0		850			850
<b>Total Cost of Output 088301:</b>	<b>0</b>	<b>205,192</b>	<b>95,350</b>	<b>95,370</b>	<b>399,400</b>	<b>795,312</b>
<b>Output:088302 Healthcare Services Monitoring and Inspection</b>						

# Vote: 508 Gulu District

## Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		0		20,000			20,000
	<i>Total Cost of Output 088302:</i>	0		20,000			20,000
	<b>Total Cost of Higher LG Services</b>	0	205,192	115,350	95,370	399,400	815,312
	<b>Total Cost of function Health Management and Supervision</b>	0	205,192	115,350	95,370	399,400	815,312
<b>Total Cost of Health</b>		<b>4,162,603</b>	1,436,679	870,211	130,370	399,400	2,836,661

# Vote: 508 Gulu District

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	17,164,174	13,270,462	12,683,594
District Unconditional Grant (Non-Wage)	19,697	11,250	7,795
District Unconditional Grant (Wage)	104,860	87,502	127,653
Locally Raised Revenues	83,286	18,200	51,386
Other Transfers from Central Government	11,124	10,321	12,000
Sector Conditional Grant (Non-Wage)	2,134,872	1,415,794	1,614,897
Sector Conditional Grant (Wage)	12,348,137	9,871,828	10,869,863
Support Services Conditional Grant (Non-Wage)	2,462,199	1,855,567	
<i>Development Revenues</i>	1,592,964	595,685	241,336
Development Grant	558,348	558,348	183,671
District Discretionary Development Equalization Gran	34,616	37,337	57,664
Donor Funding	1,000,000	0	
<b>Total Revenues</b>	<b>18,757,138</b>	<b>13,866,147</b>	<b>12,924,929</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	17,164,174	13,265,312	12,683,594
Wage	12,452,997	9,959,630	10,997,516
Non Wage	4,711,177	3,305,682	1,686,078
<i>Development Expenditure</i>	1,592,963	245,650	241,336
Domestic Development	592,963	245,650.35	241,336
Donor Development	1,000,000	0	0
<b>Total Expenditure</b>	<b>18,757,137</b>	<b>13,510,963</b>	<b>12,924,929</b>

### (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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants (Current)	741,175					0

# Vote: 508 Gulu District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)		0	8,775,549	0	0	0	8,775,549
<b>Total LCIII: Awach Sub- County</b>		LCIV: Aswa County					<b>1,561,579</b>
LCII: Gwengdiya Parish	LCI: Burcoro	<b>Burcoro Primary School</b>	Source:Sector Conditional Grant (Non-W			197,520	
LCII: Gwengdiya Parish	LCI: Gwengdiya	<b>Gwengdiya primary school</b>	Source:Sector Conditional Grant (Non-W			197,520	
LCII: Paduny Parish	LCI: Awach central	<b>Awach Cental primary school</b>	Source:Sector Conditional Grant (Non-W			170,124	
LCII: Paduny Parish	LCI: Awach Ps	<b>Awach Primary School</b>	Source:Sector Conditional Grant (Non-W			170,124	
LCII: Paibona Parish	LCI: Aleda	<b>Aleda Primary School</b>	Source:Sector Conditional Grant (Non-W			134,032	
LCII: Paibona Parish	LCI: Paibona	<b>Paibona Primary School</b>	Source:Sector Conditional Grant (Non-W			134,032	
LCII: Pukony Parish	LCI: Wilul	<b>Wilul Primary School</b>	Source:Sector Conditional Grant (Non-W			134,562	
LCII: Pukony Parish	LCI: Olel	<b>Olel Primary School</b>	Source:Sector Conditional Grant (Non-W			134,562	
LCII: Pukony Parish	LCI: Latwong	<b>Latwong Primary School</b>	Source:Sector Conditional Grant (Non-W			134,562	
LCII: Pukony Parish	LCI: Oguru p/s	<b>Oguru Primary School</b>	Source:Sector Conditional Grant (Non-W			154,542	
<b>Total LCIII: Bungatira Sub- County</b>		LCIV: Aswa County					<b>1,765,972</b>
LCII: Agonga Parish	LCI: Bungatira Central	<b>Bungatira Central Primary School</b>	Source:Sector Conditional Grant (Non-W			155,195	
LCII: Agonga Parish	LCI: Bungatira	<b>Bungatira Primary School</b>	Source:Sector Conditional Grant (Non-W			155,195	
LCII: Atiabar Parish	LCI: Panyikworo	<b>Panyikworo Primary School</b>	Source:Sector Conditional Grant (Non-W			176,358	
LCII: Atiabar Parish	LCI: cetkana	<b>Cetkana Primary School</b>	Source:Sector Conditional Grant (Non-W			176,358	
LCII: Laliya Parish	LCI: Lukome p/s	<b>Lukome Primary School</b>	Source:Sector Conditional Grant (Non-W			155,195	
LCII: Laroo Parish	LCI: Pageya p/s	<b>Pageya Primary School</b>	Source:Sector Conditional Grant (Non-W			169,786	
LCII: Oitino Parish	LCI: Paminano p/s	<b>Paminano Primary School</b>	Source:Sector Conditional Grant (Non-W			170,124	
LCII: Pabwo Parish	LCI: Kulukeno p/s	<b>Kulukeno Primary School</b>	Source:Sector Conditional Grant (Non-W			226,832	
LCII: Punena Parish	LCI: Lukodi	<b>Lukodi Primary School</b>	Source:Sector Conditional Grant (Non-W			190,466	
LCII: Punena Parish	LCI: Lukome	<b>St. Martin Lukome Primary School</b>	Source:Sector Conditional Grant (Non-W			190,466	
<b>Total LCIII: Paicho Sub- County</b>		LCIV: Aswa County					<b>1,832,582</b>
LCII: Kal Alii Parish	LCI: Laminto	<b>Laminto Primary School</b>	Source:Sector Conditional Grant (Non-W			165,776	
LCII: Kal Alii Parish	LCI: Lapuda	<b>Lapuda Primary School</b>	Source:Sector Conditional Grant (Non-W			165,776	
LCII: Kal Alii Parish	LCI: Cwero	<b>Cwero Primary school</b>	Source:Sector Conditional Grant (Non-W			261,016	
LCII: Kal Alii Parish	LCI: Kalamaji	<b>Kalamaji Primary School</b>	Source:Sector Conditional Grant (Non-W			165,776	
LCII: Kal Umu Parish	LCI: Paicho	<b>Paicho Primary School</b>	Source:Sector Conditional Grant (Non-W			164,828	
LCII: Kal Umu Parish	LCI: onekiji	<b>Onekiji Primary School</b>	Source:Sector Conditional Grant (Non-W			164,828	
LCII: Kal Umu Parish	LCI: tegot	<b>Tegot Primary School</b>	Source:Sector Conditional Grant (Non-W			164,828	
LCII: Omel Parish	LCI: Bulkur	<b>Bulkur Primary School</b>	Source:Sector Conditional Grant (Non-W			116,721	
LCII: Omel Parish	LCI: Kitinotima	<b>Kitinotima Primary School</b>	Source:Sector Conditional Grant (Non-W			116,721	
LCII: Omel Parish	LCI: Omel	<b>Omel boke Primary School</b>	Source:Sector Conditional Grant (Non-W			116,721	
LCII: Omel Parish	LCI: Pageya pece	<b>Pageya Pece Primary School</b>	Source:Sector Conditional Grant (Non-W			116,721	
LCII: Pagik Parish	LCI: Pagik	<b>Pagik Primary School</b>	Source:Sector Conditional Grant (Non-W			112,869	
<b>Total LCIII: Palaro Sub- County</b>		LCIV: Aswa County					<b>1,043,438</b>
LCII: Labworomor Parish	LCI: Palaro	<b>Palaro Primary School</b>	Source:Sector Conditional Grant (Non-W			176,358	
LCII: Labworomor Parish	LCI: Abaka	<b>Abaka Primary School</b>	Source:Sector Conditional Grant (Non-W			176,358	
LCII: Mede Parish	LCI: oywak	<b>Oywak Primary School</b>	Source:Sector Conditional Grant (Non-W			105,815	
LCII: Mede Parish	LCI: Aswa camp	<b>Aswa camp Primary School</b>	Source:Sector Conditional Grant (Non-W			105,815	
LCII: Owalo Parish	LCI: Owalo	<b>Kiteny Owalo Primary School</b>	Source:Sector Conditional Grant (Non-W			100,000	
LCII: Owalo Parish	LCI: Patiko prison	<b>Patiko Prison Primary School</b>	Source:Sector Conditional Grant (Non-W			145,789	
LCII: Owalo Parish	LCI: Pok ogali	<b>Pok ogali Primary School</b>	Source:Sector Conditional Grant (Non-W			233,305	
<b>Total LCIII: Patiko Sub- County</b>		LCIV: Aswa County					<b>1,407,647</b>
LCII: Kal Parish	LCI: omoti	<b>Omoti hill Primary School</b>	Source:Sector Conditional Grant (Non-W			132,320	
LCII: Kal Parish	LCI: kiju	<b>Kiju hill Primary School</b>	Source:Sector Conditional Grant (Non-W			132,320	
LCII: Kal Parish	LCI: Ajulu	<b>Ajulu Primary school</b>	Source:Sector Conditional Grant (Non-W			132,320	
LCII: Pawel Parish	LCI: Pawel ayiga, pawel angany,Tel	<b>Pawel ayiga Primary School</b>	Source:Sector Conditional Grant (Non-W			197,829	
LCII: Pawel Parish	LCI: Angany	<b>Pawel angany Primary School</b>	Source:Sector Conditional Grant (Non-W			197,829	
LCII: Pawel Parish	LCI: Abaka	<b>Teladwong Primary School</b>	Source:Sector Conditional Grant (Non-W			176,358	
LCII: Pugwinyi Parish	LCI: awoonyim	<b>Awoonyim Primary School</b>	Source:Sector Conditional Grant (Non-W			146,224	
LCII: Pugwinyi Parish	LCI: Not Specified	<b>Kulu Opal Primary School</b>	Source:Sector Conditional Grant (Non-W			146,224	
LCII: Pugwinyi Parish	LCI: Rwotobilo	<b>Rwotobilo Primary school</b>	Source:Sector Conditional Grant (Non-W			146,224	



# Vote: 508 Gulu District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total LCIII: Unyama Sub- County</b>		LCIV: Aswa County					<b>1,164,331</b>
LCII: Anyaya Parish	LCI: Ogul	Ogul Primary School			Source:Sector Conditional Grant (Non-W		160,103
LCII: Anyaya Parish	LCI: Coopil	Coopil Primary School			Source:Sector Conditional Grant (Non-W		160,103
LCII: Anyaya Parish	LCI: Unyama	Unyama Primary school			Source:Sector Conditional Grant (Non-W		160,103
LCII: Oding Parish	LCI: Angaya p/s	Angaya Primary School			Source:Sector Conditional Grant (Non-W		169,303
LCII: Pakwelo Parish	LCI: Akonyi bedo primary school	Akonyibedo Primary School			Source:Sector Conditional Grant (Non-W		211,629
LCII: Pakwelo Parish	LCI: pakwelo	Pakwelo Primary School			Source:Sector Conditional Grant (Non-W		169,786
LCII: Unyama Parish	LCI: Demo	Gulu PTC Demonstration School			Source:Sector Conditional Grant (Non-W		133,305
263367 Sector Conditional Grant (Non-Wage)		0	0	457,407	0	0	<b>457,407</b>
<b>Total LCIII: Awach Sub- County</b>		LCIV: Aswa County					<b>86,222</b>
LCII: Gwengdiya Parish	LCI: Gweng diya, Bucoro p/s	primary school			Source:Conditional Grant to Primary Ed		20,316
LCII: Paduny Parish	LCI: Latwong, Awach Central, Awac	Primary school			Source:Conditional Grant to Primary Ed		28,259
LCII: Paibona Parish	LCI: Aleda, Paibona p/s	Primary school			Source:Conditional Grant to Primary Ed		18,194
LCII: Pukony Parish	LCI: Olel, Oguru, Wii lul p/s	primary school			Source:Conditional Grant to Primary Ed		19,454
<b>Total LCIII: Bungatira Sub- County</b>		LCIV: Aswa County					<b>98,173</b>
LCII: Agonga Parish	LCI: Bungatira, Bungatira central p/	primary school			Source:Conditional Grant to Primary Ed		21,880
LCII: Atiabar Parish	LCI: Panyikworo, Cet kana p/s	primary school			Source:Conditional Grant to Primary Ed		20,077
LCII: Laliya Parish	LCI: Lukome p/s	Primary school			Source:Conditional Grant to Primary Ed		6,219
LCII: Laroo Parish	LCI: Pageya p/s	primary school			Source:Conditional Grant to Primary Ed		14,706
LCII: Oitino Parish	LCI: paminano p/s	primary school			Source:Conditional Grant to Primary Ed		8,115
LCII: Pabwo Parish	LCI: Kulu keno p/s	primary school			Source:Conditional Grant to Primary Ed		8,518
LCII: Punena Parish	LCI: St. Martin, Lukodi p/s	primary school			Source:Conditional Grant to Primary Ed		18,656
<b>Total LCIII: Paicho Sub- County</b>		LCIV: Aswa County					<b>92,534</b>
LCII: Kal Alii Parish	LCI: Laminto, Kalamaji, Onek jii, Te	primary school			Source:Conditional Grant to Primary Ed		44,437
LCII: Kal Umu Parish	LCI: Paicho p/s	primary school			Source:Conditional Grant to Primary Ed		14,998
LCII: Omel Parish	LCI: Pageya Pece, Kitinotima, Bulku	primary school			Source:Conditional Grant to Primary Ed		21,628
LCII: Pagik Parish	LCI: Pagik, Lapuda p/s	Primary school			Source:Conditional Grant to Primary Ed		11,471
<b>Total LCIII: Palaro Sub- County</b>		LCIV: Aswa County					<b>48,256</b>
LCII: Labworomor Parish	LCI: Palaro p/s	primary school			Source:Conditional Grant to Primary Ed		10,914
LCII: Mede Parish	LCI: Abaka, Oywak, Aswa camp p/s	primary school			Source:Conditional Grant to Primary Ed		13,990
LCII: Owalo Parish	LCI: Patiko, Pok Ogaki, Kiteny Owal	Primary school			Source:Conditional Grant to Primary Ed		23,352
<b>Total LCIII: Patiko Sub- County</b>		LCIV: Aswa County					<b>70,654</b>
LCII: Kal Parish	LCI: Ajulu, Omoti hill, Kiju hill p/s	primary school			Source:Conditional Grant to Primary Ed		25,315
LCII: Pawel Parish	LCI: Pawel ayiga, Pawel angany, Tel	primary school			Source:Conditional Grant to Primary Ed		17,968
LCII: Pugwinyi Parish	LCI: Rwot obilo, Awoo nyim, Kulu O	primary school			Source:Conditional Grant to Primary Ed		27,370
<b>Total LCIII: Unyama Sub- County</b>		LCIV: Aswa County					<b>61,567</b>
LCII: Anyaya Parish	LCI: Unyama, Ogulu, Coopil p/s	primary school			Source:Conditional Grant to Primary Ed		21,509
LCII: Oding Parish	LCI: Angaya p/s	primary school			Source:Conditional Grant to Primary Ed		9,216
LCII: Pakwelo Parish	LCI: Akonyibedo p/s	primary school			Source:Conditional Grant to Primary Ed		11,192
LCII: Unyama Parish	LCI: Gulu core PTC demonstration,	primary school			Source:Conditional Grant to Primary Ed		19,650
<b>Total Cost of Output 078151:</b>		<b>741,175</b>	<b>8,775,549</b>	<b>457,407</b>	<b>0</b>	<b>0</b>	<b>9,232,956</b>
<b>Total Cost of Lower Local Services</b>		<b>741,175</b>	<b>8,775,549</b>	<b>457,407</b>	<b>0</b>	<b>0</b>	<b>9,232,956</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	9,652,375					<b>0</b>
211103	Allowances	1,723,539					<b>0</b>
<b>Total Cost of Output 078101:</b>		<b>11,375,915</b>					<b>0</b>
<b>Output:078101p PRDP-Primary Teaching Services</b>							
211103	Allowances	18,852					<b>0</b>
221001	Advertising and Public Relations	100					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	104					<b>0</b>
227004	Fuel, Lubricants and Oils	944					<b>0</b>
<b>Total Cost of Output 078101p:</b>		<b>20,000</b>					<b>0</b>



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## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services		11,395,915					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078175 Non Standard Service Delivery Capital</b>							
312101	Non-Residential Buildings	0	0	0	183,671	0	183,671
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>183,671</b>
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Not Specified			183,671
Total Cost of Output 078175:		0	0	0	183,671	0	183,671
Total Cost of Capital Purchases		0	0	0	183,671	0	183,671
Total Cost of function Pre-Primary and Primary Education		12,137,090	8,775,549	457,407	183,671	0	9,416,627

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263101	LG Conditional grants (Current)	554,853					0
263366	Sector Conditional Grant (Wage)	0	1,608,757	0	0	0	1,608,757
<b>Total LCIII: Awach Sub- County</b>		LCIV: Aswa County					<b>400,000</b>
LCII: Paduny Parish	LCI: Awach s.s	Awach Secondary School		Source:Sector Conditional Grant (Non-W			400,000
<b>Total LCIII: Bungatira Sub- County</b>		LCIV: Aswa County					<b>300,000</b>
LCII: Punena Parish	LCI: Lukome ss	Lukome Secondary School		Source:Sector Conditional Grant (Non-W			300,000
<b>Total LCIII: Paicho Sub- County</b>		LCIV: Aswa County					<b>300,000</b>
LCII: Kal Umu Parish	LCI: Paicho s.s.	Paicho Secondary School		Source:Sector Conditional Grant (Non-W			300,000
<b>Total LCIII: Unyama Sub- County</b>		LCIV: Aswa County					<b>608,757</b>
LCII: Pakwelo Parish	LCI: sir samuel baker school	Sir Samuel Baker School		Source:Sector Conditional Grant (Non-W			608,757
263367	Sector Conditional Grant (Non-Wage)	0	0	336,814	0	0	336,814
<b>Total LCIII: Awach Sub- County</b>		LCIV: Aswa County					<b>49,523</b>
LCII: Paduny Parish	LCI: Awach s.s	secondary school		Source:Conditional Grant to Secondary E			49,523
<b>Total LCIII: Bungatira Sub- County</b>		LCIV: Aswa County					<b>45,123</b>
LCII: Punena Parish	LCI: Lukome ss	secondary school		Source:Conditional Grant to Secondary E			45,123
<b>Total LCIII: Paicho Sub- County</b>		LCIV: Aswa County					<b>58,723</b>
LCII: Kal Alii Parish	LCI: Paicho s.s	secondary school		Source:Conditional Grant to Secondary E			58,723
<b>Total LCIII: Unyama Sub- County</b>		LCIV: Aswa County					<b>105,683</b>
LCII: Pakwelo Parish	LCI: Sir samuel Baker School	Secondary school		Source:Conditional Grant to Secondary E			105,683
<b>Total LCIII: Bar- dege Division</b>		LCIV: Gulu Municipal Council					<b>77,763</b>
LCII: Kasubi parish	LCI: Trinity college	secondary school		Source:Conditional Grant to Secondary E			77,763
Total Cost of Output 078251:		554,853	1,608,757	336,814	0	0	1,945,571
Total Cost of Lower Local Services		554,853	1,608,757	336,814	0	0	1,945,571
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	2,087,456					0
211103	Allowances	738,660					0
Total Cost of Output 078201:		2,826,116					0
Total Cost of Higher LG Services		2,826,116					0
Total Cost of function Secondary Education		3,380,969	1,608,757	336,814	0	0	1,945,571

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078351 Tertiary Institutions Services (LLS)</b>							

# Vote: 508 Gulu District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	801,710	0	0	801,710
<b>Total LCIII: Unyama Sub- County</b>		LCIV: Aswa County					<b>250,000</b>
LCII: Unyama Parish	LCI: Gulu CPTC	Tertiary			Source: Conditional Grant to Tertiary Sal		250,000
<b>Total LCIII: Laroo Division</b>		LCIV: Gulu Municipal Council					<b>350,000</b>
LCII: Agwee Parish	LCI: Gulu Clinical officers training s	Tertiary			Source: Conditional Grant to Tertiary Sal		350,000
<b>Total LCIII: Bobi Sub- County</b>		LCIV: Omoro County					<b>201,710</b>
LCII: Paidve Parish	LCI: Bobi Community Polytechnic	Tertiary			Source: Conditional Grant to Tertiary Sal		201,710
<b>Total Cost of Output 078351:</b>		<b>0</b>	<b>0</b>	<b>801,710</b>	<b>0</b>	<b>0</b>	<b>801,710</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>801,710</b>	<b>0</b>	<b>0</b>	<b>801,710</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
211101	General Staff Salaries	608,306	485,557				485,557
211103	Allowances	260,000		0			0
213001	Medical expenses (To employees)	3,000					0
213002	Incapacity, death benefits and funeral expenses	5,084					0
221001	Advertising and Public Relations	1,000					0
221009	Welfare and Entertainment	108,734					0
221011	Printing, Stationery, Photocopying and Binding	6,000					0
221012	Small Office Equipment	6,000					0
221014	Bank Charges and other Bank related costs	5,000					0
223005	Electricity	47,000					0
223006	Water	20,000					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	30,000					0
226001	Insurances	15,000					0
227001	Travel inland	32,000					0
227003	Carriage, Haulage, Freight and transport hire	20,000					0
227004	Fuel, Lubricants and Oils	90,000					0
228001	Maintenance - Civil	15,000					0
228002	Maintenance - Vehicles	80,000					0
228003	Maintenance – Machinery, Equipment & Furniture	20,000					0
228004	Maintenance – Other	38,504					0
<b>Total Cost of Output 078301:</b>		<b>1,410,628</b>	<b>485,557</b>	<b>0</b>			<b>485,557</b>
<b>Total Cost of Higher LG Services</b>		<b>1,410,628</b>	<b>485,557</b>	<b>0</b>			<b>485,557</b>
<b>Total Cost of function Skills Development</b>		<b>1,410,628</b>	<b>485,557</b>	<b>801,710</b>	<b>0</b>	<b>0</b>	<b>1,287,267</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	104,860	127,653				127,653
211103	Allowances	17,000		12,900			12,900
213001	Medical expenses (To employees)	1,000					0
213002	Incapacity, death benefits and funeral expenses	0		2,000			2,000
221001	Advertising and Public Relations	400					0
221002	Workshops and Seminars	50,000					0
221005	Hire of Venue (chairs, projector, etc)	600					0
221007	Books, Periodicals & Newspapers	1,152					0
221008	Computer supplies and Information Technology (IT)	2,000		400			400
221009	Welfare and Entertainment	2,500					0

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## Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		2,000		2,295			2,295
221012 Small Office Equipment		500					0
221014 Bank Charges and other Bank related costs		2,000					0
222001 Telecommunications		600		200			200
222002 Postage and Courier		400					0
222003 Information and communications technology (ICT)		700					0
223005 Electricity		1,200		686			686
223006 Water		800		400			400
227001 Travel inland		6,755					0
227004 Fuel, Lubricants and Oils		13,000		4,000			4,000
228001 Maintenance - Civil		1,000					0
228002 Maintenance - Vehicles		12,000		3,000			3,000
228004 Maintenance – Other		1,000					0
273102 Incapacity, death benefits and funeral expenses		1,500					0
282101 Donations		2,000					0
282103 Scholarships and related costs		0		6,000			6,000
<b>Total Cost of Output 078401:</b>		<b>224,967</b>	<b>127,653</b>	<b>31,881</b>			<b>159,533</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103 Allowances		0		8,000			8,000
221001 Advertising and Public Relations		500					0
221008 Computer supplies and Information Technology (IT)		2,000		966			966
221011 Printing, Stationery, Photocopying and Binding		2,000		500			500
222001 Telecommunications		600					0
227002 Travel abroad		10,945					0
227004 Fuel, Lubricants and Oils		16,476		7,500			7,500
228002 Maintenance - Vehicles		4,000		2,000			2,000
<b>Total Cost of Output 078402:</b>		<b>36,521</b>		<b>18,966</b>			<b>18,966</b>
<b>Output:078403 Sports Development services</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		2,400		1,000			1,000
211103 Allowances		3,480		4,000			4,000
221008 Computer supplies and Information Technology (IT)		500					0
221009 Welfare and Entertainment		16,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		1,000		700			700
221017 Subscriptions		2,000		1,000			1,000
223005 Electricity		500					0
223006 Water		200					0
227001 Travel inland		14,300					0
227002 Travel abroad		2,420					0
228001 Maintenance - Civil		0		30,600	57,665		88,265
273101 Medical expenses (To general Public)		1,200					0
<b>Total Cost of Output 078403:</b>		<b>44,000</b>		<b>39,300</b>	<b>57,665</b>		<b>96,965</b>
<b>Total Cost of Higher LG Services</b>		<b>305,488</b>	<b>127,653</b>	<b>90,147</b>	<b>57,665</b>		<b>275,464</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>305,488</b>	<b>127,653</b>	<b>90,147</b>	<b>57,665</b>		<b>275,464</b>
<b>Total Cost of Education</b>		<b>17,234,175</b>	<b>10,997,516</b>	<b>1,686,078</b>	<b>241,336</b>	<b>0</b>	<b>12,924,929</b>

# Vote: 508 Gulu District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	150,271	77,787	611,657
District Unconditional Grant (Non-Wage)	12,800	17,300	7,295
District Unconditional Grant (Wage)	74,228	55,487	145,317
Locally Raised Revenues	19,888	5,000	12,888
Other Transfers from Central Government	43,356	0	
Sector Conditional Grant (Non-Wage)		0	446,158
<i>Development Revenues</i>	1,586,568	1,219,372	259,125
Development Grant	892,058	892,058	253,276
District Discretionary Development Equalization Grant		0	5,849
Other Transfers from Central Government	694,509	327,314	
<b>Total Revenues</b>	<b>1,736,839</b>	<b>1,297,159</b>	<b>870,781</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	150,271	69,749	611,657
Wage	74,228	56,114	145,317
Non Wage	76,044	13,634	466,340
<i>Development Expenditure</i>	1,586,568	590,339	259,125
Domestic Development	1,586,568	590,339.106	259,125
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,736,839</b>	<b>660,088</b>	<b>870,781</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:048157 Bottle necks Clearance on Community Access Roads</i>						
263363 Urban Discretionary Development Equalization Grants	0	0	0	5,849	0	5,849
<b>Total LCIII: Awach Sub- County</b>	LCIV: Aswa County					<b>5,849</b>
LCII: Pukony Parish	LCI: Wilul Primary School		Access to Wilul Primary School		Source: District Equalisation Grant	
<b>Total Cost of Output 048157:</b>						
	0	0	0	5,849	0	5,849

*Output:048158 District Roads Maintenance (URF)*

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## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	388,748	0	0	388,748
<b>Total LCIII: Awach Sub- County</b>		LCIV: Aswa County					<b>275,270</b>
LCII: Gwengdiya Parish	LCI: Lukome-Gwengdiya	<b>Lukome - Gwengdiya</b>	Source:Other Transfers from Central Gov				5,654
LCII: Gwengdiya Parish	LCI: Abera-Awach	<b>Abera-Awach</b>	Source:Other Transfers from Central Gov				172,908
LCII: Paduny Parish	LCI: Arut-Awach	<b>Arut-Awach</b>	Source:Other Transfers from Central Gov				86,169
LCII: Paibona Parish	LCI: Awach-Paibona	<b>Awach-Paibona</b>	Source:Other Transfers from Central Gov				10,539
<b>Total LCIII: Bungatira Sub- County</b>		LCIV: Aswa County					<b>42,993</b>
LCII: Laroo Parish	LCI: Laroo-Pageya	<b>Laroo-Pageya</b>	Source:Other Transfers from Central Gov				4,500
LCII: Oitino Parish	LCI: Negri-Paminano-Lalem	<b>Negri-Paminano-Lalem</b>	Source:Other Transfers from Central Gov				5,700
LCII: Pabwo Parish	LCI: Coope-Monroc	<b>Coope-Monroc</b>	Source:Other Transfers from Central Gov				10,129
LCII: Pabwo Parish	LCI: Bardege-Lalem-pugwinyi	<b>Bardege-Lalem-Pugwinyi</b>	Source:Other Transfers from Central Gov				22,663
<b>Total LCIII: Paicho Sub- County</b>		LCIV: Aswa County					<b>47,106</b>
LCII: Kal Alii Parish	LCI: Pacho-Laminto	<b>Paicho-Laminto</b>	Source:Other Transfers from Central Gov				6,769
LCII: Kal Umu Parish	LCI: Paicho-Patiko	<b>Paicho - Patiko</b>	Source:Other Transfers from Central Gov				11,658
LCII: Omel Parish	LCI: Pageya - Omel	<b>Pageya - Omel</b>	Source:Other Transfers from Central Gov				17,783
LCII: Omel Parish	LCI: Cwero-Omel	<b>Cwero-Omel</b>	Source:Other Transfers from Central Gov				10,896
<b>Total LCIII: Palaro Sub- County</b>		LCIV: Aswa County					<b>12,129</b>
LCII: Mede Parish	LCI: Palaro-Mede	<b>Palaro-Mede</b>	Source:Other Transfers from Central Gov				12,129
<b>Total LCIII: Patiko Sub- County</b>		LCIV: Aswa County					<b>11,250</b>
LCII: Kal Parish	LCI: Akonyibedo-Omoti	<b>Akonyibedo-Omoti</b>	Source:Other Transfers from Central Gov				11,250
<b>Total Cost of Output 048158:</b>		<b>0</b>	<b>0</b>	<b>388,748</b>	<b>0</b>	<b>0</b>	<b>388,748</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>388,748</b>	<b>5,849</b>	<b>0</b>	<b>394,597</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	74,228	145,317				145,317
211103	Allowances	6,000		9,312			9,312
213002	Incapacity, death benefits and funeral expenses	3,200		0			0
221001	Advertising and Public Relations	0		0	200		200
221002	Workshops and Seminars	2,000		0	200		200
221003	Staff Training	0		700			700
221007	Books, Periodicals & Newspapers	19,280		1,300			1,300
221008	Computer supplies and Information Technology (IT)	13,500			3,000		3,000
221009	Welfare and Entertainment	4,000		2,929	1,000		3,929
221011	Printing, Stationery, Photocopying and Binding	20,000		5,011	2,000		7,011
221013	Bad Debts	0			0		0
221014	Bank Charges and other Bank related costs	0		782	500		1,282
222001	Telecommunications	0			200		200
223005	Electricity	3,000		100	500		600
223006	Water	3,000		100	300		400
224004	Cleaning and Sanitation	0		500	1,000		1,500
227001	Travel inland	16,000		6,399	9,728		16,126
227004	Fuel, Lubricants and Oils	0		5,712	3,000		8,712
228001	Maintenance - Civil	0		4,000			4,000
228002	Maintenance - Vehicles	15,464		3,015	2,500		5,515
228003	Maintenance – Machinery, Equipment & Furniture	600					0
228004	Maintenance – Other	0		1,000	1,200		2,200
<b>Total Cost of Output 048101:</b>		<b>180,271</b>	<b>145,317</b>	<b>40,860</b>	<b>25,328</b>		<b>211,504</b>
<b>Total Cost of Higher LG Services</b>		<b>180,271</b>	<b>145,317</b>	<b>40,860</b>	<b>25,328</b>		<b>211,504</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048180 Rural roads construction and rehabilitation</b>							

# Vote: 508 Gulu District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312103	Roads and Bridges	0	0	0	227,948	0	227,948
<b>Total LCIII: Bungatira Sub- County</b>		LCIV: Aswa County					<b>227,948</b>
LCII: Laliya Parish	LCI: Not Specified	Roads			Source: Not Specified		
<b>Total Cost of Output 048180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>227,948</b>	<b>0</b>	<b>227,948</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>227,948</b>	<b>0</b>	<b>227,948</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>180,271</b>	<b>145,317</b>	<b>429,608</b>	<b>259,125</b>	<b>0</b>	<b>834,049</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048203 Plant Maintenance</b>							
221011	Printing, Stationery, Photocopying and Binding	2,000					0
228003	Maintenance – Machinery, Equipment & Furniture	91,000		36,732			36,732
<b>Total Cost of Output 048203:</b>		<b>93,000</b>		<b>36,732</b>			<b>36,732</b>
<b>Total Cost of Higher LG Services</b>		<b>93,000</b>		<b>36,732</b>			<b>36,732</b>
<b>Total Cost of function District Engineering Services</b>		<b>93,000</b>		<b>36,732</b>			<b>36,732</b>
<b>Total Cost of Roads and Engineering</b>		<b>273,271</b>	<b>145,317</b>	<b>466,340</b>	<b>259,125</b>	<b>0</b>	<b>870,782</b>

# Vote: 508 Gulu District

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	45,861	38,615	100,601
District Unconditional Grant (Non-Wage)	4,257	7,000	900
District Unconditional Grant (Wage)	35,061	26,615	52,512
Locally Raised Revenues	6,543	5,000	5,543
Sector Conditional Grant (Non-Wage)	0	0	41,646
<i>Development Revenues</i>	823,501	787,866	242,950
Development Grant	751,145	751,145	198,285
District Discretionary Development Equalization Grant	50,355	20,221	22,664
Transitional Development Grant	22,000	16,500	22,000
<b>Total Revenues</b>	<b>869,362</b>	<b>826,481</b>	<b>343,551</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	67,861	44,025	100,601
Wage	35,061	21,254	52,512
Non Wage	32,800	22,771	48,089
<i>Development Expenditure</i>	801,501	403,942	242,950
Domestic Development	801,501	403,942.365	242,950
Donor Development		0	0
<b>Total Expenditure</b>	<b>869,362</b>	<b>447,967</b>	<b>343,551</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	35,061	52,512				52,512
211103 Allowances	2,509		2,318			2,318
221007 Books, Periodicals & Newspapers	3,032		650			650
221008 Computer supplies and Information Technology (IT)	2,200		2,000			2,000
221009 Welfare and Entertainment	0		885			885
221011 Printing, Stationery, Photocopying and Binding	4,200		3,200			3,200
221014 Bank Charges and other Bank related costs	0			1,300		1,300
222001 Telecommunications	2,222		720	1,095		1,815
223005 Electricity	900		600			600
223006 Water	850		500			500
227004 Fuel, Lubricants and Oils	7,500		7,446			7,446
228001 Maintenance - Civil	1,840			1,850		1,850
228002 Maintenance - Vehicles	0			12,550		12,550
228004 Maintenance – Other	1,270					0
<b>Total Cost of Output 098101:</b>	<b>61,584</b>	<b>52,512</b>	<b>18,319</b>	<b>16,795</b>		<b>87,626</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	0		1,200			1,200
221008 Computer supplies and Information Technology (IT)	0			2,000		2,000
221009 Welfare and Entertainment	320		2,000	0		2,000

# Vote: 508 Gulu District

## Workplan 7b: Water

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221011 Printing, Stationery, Photocopying and Binding	1,685		360	2,030		2,390
222001 Telecommunications	200		300			300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000					0
227001 Travel inland	8,137		164	3,600		3,764
227004 Fuel, Lubricants and Oils	17,022		900	8,600		9,500
<b>Total Cost of Output 098102:</b>	<b>29,364</b>		<b>4,924</b>	<b>16,230</b>		<b>21,154</b>
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>						
211103 Allowances	6,964					0
227004 Fuel, Lubricants and Oils	1,428					0
228004 Maintenance – Other	19,590					0
<b>Total Cost of Output 098103:</b>	<b>27,982</b>					<b>0</b>
<b>Output:098104 Promotion of Community Based Management</b>						
211103 Allowances	0		2,000			2,000
221001 Advertising and Public Relations	130		2,850	2,016		4,866
221005 Hire of Venue (chairs, projector, etc)	1,250		1,260			1,260
221009 Welfare and Entertainment	3,497		5,217	300		5,517
221011 Printing, Stationery, Photocopying and Binding	3,216		2,537	125		2,662
222001 Telecommunications	306		394			394
227001 Travel inland	19,681		6,499	9,772		16,271
227004 Fuel, Lubricants and Oils	14,068		4,089	9,787		13,876
<b>Total Cost of Output 098104:</b>	<b>42,148</b>		<b>24,846</b>	<b>22,000</b>		<b>46,846</b>
<b>Total Cost of Higher LG Services</b>	<b>161,078</b>	52,512	48,089	55,025		<b>155,626</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098172 Administrative Capital</b>						
312104 Other Structures	6,117					0
<b>Total Cost of Output 098172:</b>	<b>6,117</b>					<b>0</b>
<b>Output:098178 Furniture and Fixtures (Non Service Delivery)</b>						
312104 Other Structures	4,808					0
<b>Total Cost of Output 098178:</b>	<b>4,808</b>					<b>0</b>
<b>Output:098179 Other Capital</b>						
312104 Other Structures	14,738					0
<b>Total Cost of Output 098179:</b>	<b>14,738</b>					<b>0</b>
<b>Output:098180 Construction of public latrines in RGCs</b>						
312104 Other Structures	675	0	0	5,949	0	5,949
<b>Total LCIII: Bar- dege Division</b>						<b>5,949</b>
<i>LCII: Kasubi parish</i> <i>LCI: Gown Quarter</i> <b>Renovation of ECOSAN toilet at DWO compound</b> <i>Source:Sector Development Grant</i>						5,949
<b>Total Cost of Output 098180:</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>5,949</b>	<b>0</b>	<b>5,949</b>
<b>Output:098180p PRDP-Construction of public latrines in RGCs</b>						
312104 Other Structures	13,570					0
<b>Total Cost of Output 098180p:</b>	<b>13,570</b>					<b>0</b>
<b>Output:098181 Spring protection</b>						
312104 Other Structures	10,770					0
<b>Total Cost of Output 098181:</b>	<b>10,770</b>					<b>0</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>						



# Vote: 508 Gulu District

## Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	181,976	0	181,976
<b>Total LCIII: Awach Sub- County</b>		LCIV: Aswa County					<b>22,303</b>
LCII: Gwengdiya Parish	LCI: pageya	<i>Deep borehole drilling</i>		Source:Sector Development Grant		22,000	
LCII: Pukony Parish	LCI: Oguru Primary School	<i>Retention for rehabilitation of deepboreholes</i>		Source:Sector development Grant		303	
<b>Total LCIII: Bungatira Sub- County</b>		LCIV: Aswa County					<b>22,218</b>
LCII: Atiabar Parish	LCI: Loyoalero	<i>Drilling of deep borehole</i>		Source:Sector development Grant		22,000	
LCII: Punena Parish	LCI: Lagwiny	<i>Retention for Spring Protection</i>		Source:Sector development Grant		218	
<b>Total LCIII: Paicho Sub- County</b>		LCIV: Aswa County					<b>29,980</b>
LCII: Kal Alii Parish	LCI: Lalworo A, Wang Obol	<i>Deep borehole rehabilitation</i>		Source:Sector Development Grant		7,225	
LCII: Kal Alii Parish	LCI: Lakwela	<i>Shallow Well drilling</i>		Source:Sector Development Grant		12,220	
LCII: Kal Alii Parish	LCI: Lalworo Society	<i>Spring Protection</i>		Source:Sector development Grant		4,819	
LCII: Kal Umu Parish	LCI: Bungajobi	<i>Spring Protectio</i>		Source:Sector development Grant		4,819	
LCII: Kal Umu Parish	LCI: Lamin too	<i>Aorn casting of deepboreholes platform</i>		Source:Sector development Grant		247	
LCII: Omel Parish	LCI: Cuk pa Lamaja	<i>Retention for construction of a block of two stance dr</i>		Source:Sector development Grant		650	
<b>Total LCIII: Palaro Sub- County</b>		LCIV: Aswa County					<b>29,225</b>
LCII: Labworomor Parish	LCI: Palaro PS	<i>Deep borehole rehabilitation</i>		Source:Sector Development Grant		7,225	
LCII: Mede Parish	LCI: Ocitoaka	<i>Deep borehole drilling</i>		Source:Decretionary Equalization Develo		22,000	
<b>Total LCIII: Patiko Sub- County</b>		LCIV: Aswa County					<b>4,819</b>
LCII: Pugwinyi Parish	LCI: Rwotobilo	<i>Protection of Spring</i>		Source:Sector development Grant		4,819	
<b>Total LCIII: Unyama Sub- County</b>		LCIV: Aswa County					<b>12,220</b>
LCII: Oding Parish	LCI: Agung	<i>Shall Well drilling</i>		Source:Sector Development Grant		12,220	
<b>Total LCIII: Bobi Sub- County</b>		LCIV: Omoro County					<b>12,827</b>
LCII: Paidongo Parish	LCI: Labworomor Primary School	<i>Retentienn for rehabilitation of deep boreholes</i>		Source:Sector develop,ent Grant		303	
LCII: Paidongo Parish	LCI: Labworomor	<i>Shallw Well drilling</i>		Source:Sector Development Grant		12,220	
LCII: Palwo Parish	LCI: Okwir Primary School	<i>Retentienn for rehabilitation of deep boreholes</i>		Source:Sector Development Grant		303	
<b>Total LCIII: Koro Sub- County</b>		LCIV: Omoro County					<b>12,220</b>
LCII: Ibakara Parish	LCI: Lakwatomer	<i>Shallow Well drilling</i>		Source:Sector Development Grant		12,220	
<b>Total LCIII: Lalogi Sub- County</b>		LCIV: Omoro County					<b>768</b>
LCII: Lukwir Parish	LCI: Awalkok Primary School	<i>Retension for rehabilitation of deep holes</i>		Source:Sector develop,ent Grant		303	
LCII: Parwech Parish	LCI: Obwot Congo	<i>Apron casting for rehabiliation of deepboreholes</i>		Source:Sector develiomment		247	
LCII: Parwech Parish	LCI: Amyel	<i>Retention for Spring Protection</i>		Source:Sector development Grant		218	
<b>Total LCIII: Odek Sub- County</b>		LCIV: Omoro County					<b>303</b>
LCII: Lukwor Parish	LCI: Acet Health Center II	<i>Retention for Rehabilitation of deep boreholes</i>		Source:Sector Development Grant		303	
<b>Total LCIII: Ongako Sub- County</b>		LCIV: Omoro County					<b>35,092</b>
LCII: Ongako Kal Parish	LCI: Ongako Trading Center	<i>Design of mini solar powered water supply system</i>		Source:Sector Development Grant		22,625	
LCII: Ongako Kal Parish	LCI: Akomo	<i>Apron casting fordeepborehole platform</i>		Source:Sector Development Grant		247	
LCII: Onyona Parish	LCI: Otumpil	<i>Shallow Well drilling</i>		Source:Sector Development Grant		12,220	
<b>Total Cost of Output 098183:</b>		0	0	0	181,976	0	181,976
<b>Total Cost of Capital Purchases</b>		50,678	0	0	187,925	0	187,925
<b>Total Cost of function Rural Water Supply and Sanitation</b>		211,756	52,512	48,089	242,950	0	343,551
<b>Total Cost of Water</b>		211,756	52,512	48,089	242,950	0	343,551

# Vote: 508 Gulu District

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	245,634	160,459	208,422
District Unconditional Grant (Non-Wage)	32,370	15,750	3,428
District Unconditional Grant (Wage)	95,405	71,725	179,287
Locally Raised Revenues	17,289	7,000	21,289
Sector Conditional Grant (Non-Wage)	87,980	65,985	4,419
Support Services Conditional Grant (Non-Wage)	12,590	0	
<i>Development Revenues</i>		0	13,500
District Discretionary Development Equalization Gran		0	13,500
<b>Total Revenues</b>	<b>245,634</b>	<b>160,459</b>	<b>221,922</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	245,634	130,544	208,422
Wage	95,405	72,401	179,287
Non Wage	150,229	58,144	29,135
<i>Development Expenditure</i>	0	0	13,500
Domestic Development		0	13,500
Donor Development		0	0
<b>Total Expenditure</b>	<b>245,634</b>	<b>130,544</b>	<b>221,922</b>

### (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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	95,405	179,287				179,287
211103 Allowances	800					0
213002 Incapacity, death benefits and funeral expenses	1,000		0			0
221007 Books, Periodicals & Newspapers	1,200		793			793
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	1,000		400			400
221012 Small Office Equipment	300		300			300
221014 Bank Charges and other Bank related costs	300					0
222001 Telecommunications	204					0
223005 Electricity	1,000		500			500
223006 Water	800		200			200
227001 Travel inland	1,200		689			689
227004 Fuel, Lubricants and Oils	1,696		1,251			1,251
<b>Total Cost of Output 098301:</b>	<b>105,405</b>	<b>179,287</b>	<b>4,133</b>			<b>183,420</b>
<b>Output:098302 Sector Capacity Development</b>						
221007 Books, Periodicals & Newspapers	0		500			500
221008 Computer supplies and Information Technology (IT)	0		400			400
221012 Small Office Equipment	0		814			814
<b>Total Cost of Output 098302:</b>	<b>0</b>		<b>1,714</b>			<b>1,714</b>
<b>Output:098303 Tree Planting and Afforestation</b>						

# Vote: 508 Gulu District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	200			500			500
221002 Workshops and Seminars	0			500			500
221008 Computer supplies and Information Technology (IT)	250						0
221009 Welfare and Entertainment	1,000						0
221011 Printing, Stationery, Photocopying and Binding	300						0
222001 Telecommunications	200						0
223005 Electricity	300						0
224006 Agricultural Supplies	0			2,000			2,000
227001 Travel inland	1,800						0
227004 Fuel, Lubricants and Oils	1,950			500			500
<b>Total Cost of Output 098303:</b>	<b>6,000</b>			<b>3,500</b>			<b>3,500</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>							
211103 Allowances	200						0
221002 Workshops and Seminars	0			1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	200						0
221012 Small Office Equipment	250						0
222001 Telecommunications	200						0
223005 Electricity	300						0
227001 Travel inland	800			500			500
227004 Fuel, Lubricants and Oils	1,000			500			500
<b>Total Cost of Output 098304:</b>	<b>2,950</b>			<b>2,500</b>			<b>2,500</b>
<b>Output:098305 Forestry Regulation and Inspection</b>							
211103 Allowances	440			1,500			1,500
221008 Computer supplies and Information Technology (IT)	1,000						0
221011 Printing, Stationery, Photocopying and Binding	200						0
222001 Telecommunications	200						0
223005 Electricity	300						0
226002 Licenses	760						0
227001 Travel inland	2,000						0
227004 Fuel, Lubricants and Oils	3,000			1,000			1,000
228002 Maintenance - Vehicles	1,150						0
<b>Total Cost of Output 098305:</b>	<b>9,050</b>			<b>2,500</b>			<b>2,500</b>
<b>Output:098306 Community Training in Wetland management</b>							
211103 Allowances	430			589			589
221001 Advertising and Public Relations	1,000						0
221002 Workshops and Seminars	2,000			1,500			1,500
221007 Books, Periodicals & Newspapers	200						0
221008 Computer supplies and Information Technology (IT)	1,000						0
221011 Printing, Stationery, Photocopying and Binding	1,000			100			100
221012 Small Office Equipment	100						0
222001 Telecommunications	500			100			100
227001 Travel inland	3,000						0
227004 Fuel, Lubricants and Oils	2,000			500			500
228002 Maintenance - Vehicles	800						0
<b>Total Cost of Output 098306:</b>	<b>12,030</b>			<b>2,789</b>			<b>2,789</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
211103 Allowances	500			1,000			1,000
221001 Advertising and Public Relations	2,050			1,100			1,100

# Vote: 508 Gulu District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007 Books, Periodicals & Newspapers	50						0
221008 Computer supplies and Information Technology (IT)	100						0
221011 Printing, Stationery, Photocopying and Binding	1,000			100			100
221012 Small Office Equipment	100						0
222001 Telecommunications	1,000						0
224006 Agricultural Supplies	5,200						0
227001 Travel inland	3,000						0
227004 Fuel, Lubricants and Oils	4,000			200			200
228002 Maintenance - Vehicles	3,000			100			100
<b>Total Cost of Output 098307:</b>	<b>20,000</b>			<b>2,500</b>			<b>2,500</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
211103 Allowances	500		0				0
221001 Advertising and Public Relations	1,000						0
221002 Workshops and Seminars	3,200			1,600			1,600
221007 Books, Periodicals & Newspapers	1,000						0
221008 Computer supplies and Information Technology (IT)	1,000						0
221011 Printing, Stationery, Photocopying and Binding	1,300			100			100
222001 Telecommunications	500						0
227001 Travel inland	3,000						0
227004 Fuel, Lubricants and Oils	3,000			700			700
228002 Maintenance - Vehicles	500			100			100
<b>Total Cost of Output 098308:</b>	<b>15,000</b>		0	<b>2,500</b>			<b>2,500</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>							
211103 Allowances	500						0
221001 Advertising and Public Relations	2,000						0
221002 Workshops and Seminars	4,000						0
221007 Books, Periodicals & Newspapers	1,000						0
221008 Computer supplies and Information Technology (IT)	1,000						0
221011 Printing, Stationery, Photocopying and Binding	1,000						0
222001 Telecommunications	500						0
222003 Information and communications technology (ICT)	500						0
227001 Travel inland	4,000						0
227004 Fuel, Lubricants and Oils	4,000						0
228002 Maintenance - Vehicles	1,500						0
<b>Total Cost of Output 098308p:</b>	<b>20,000</b>						<b>0</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103 Allowances	500			1,500			1,500
221001 Advertising and Public Relations	2,000						0
221002 Workshops and Seminars	3,300						0
221005 Hire of Venue (chairs, projector, etc)	1,000						0
221007 Books, Periodicals & Newspapers	100						0
221008 Computer supplies and Information Technology (IT)	100						0
221009 Welfare and Entertainment	4,300						0
221011 Printing, Stationery, Photocopying and Binding	500			100			100
221012 Small Office Equipment	200						0
222001 Telecommunications	1,000						0
227001 Travel inland	3,500						0
227004 Fuel, Lubricants and Oils	3,000			400			400

# Vote: 508 Gulu District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles	500					0
<b>Total Cost of Output 098309:</b>	<b>20,000</b>		2,000			<b>2,000</b>
<b>Output:098309p PRDP-Environmental Enforcement</b>						
211103 Allowances	500					0
221001 Advertising and Public Relations	2,000					0
221002 Workshops and Seminars	2,800					0
221005 Hire of Venue (chairs, projector, etc)	500					0
221009 Welfare and Entertainment	7,500					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
222001 Telecommunications	1,000					0
227001 Travel inland	3,000					0
227004 Fuel, Lubricants and Oils	3,099					0
228002 Maintenance - Vehicles	1,000					0
<b>Total Cost of Output 098309p:</b>	<b>22,399</b>					<b>0</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
211103 Allowances	100		500			500
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	600					0
221011 Printing, Stationery, Photocopying and Binding	200					0
222003 Information and communications technology (ICT)	500					0
227001 Travel inland	1,900					0
227004 Fuel, Lubricants and Oils	1,600		500			500
228001 Maintenance - Civil	1,500					0
<b>Total Cost of Output 098310:</b>	<b>6,400</b>		3,000			<b>3,000</b>
<b>Output:098311 Infrastructure Planning</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,000	0		2,000
221001 Advertising and Public Relations	0			1,500		1,500
221002 Workshops and Seminars	2,600			2,123		2,123
221008 Computer supplies and Information Technology (IT)	0			1,500		1,500
221011 Printing, Stationery, Photocopying and Binding	800					0
221012 Small Office Equipment	0			1,000		1,000
221014 Bank Charges and other Bank related costs	0			200		200
222001 Telecommunications	0			800		800
223005 Electricity	0			500		500
223006 Water	0			500		500
227001 Travel inland	1,500			2,000		2,000
227004 Fuel, Lubricants and Oils	1,500			2,377		2,377
228002 Maintenance - Vehicles	0			1,000		1,000
<b>Total Cost of Output 098311:</b>	<b>6,400</b>		2,000	13,500		<b>15,500</b>
<b>Total Cost of Higher LG Services</b>	<b>245,634</b>	179,287	29,135	13,500		<b>221,922</b>
<b>Total Cost of function Natural Resources Management</b>	<b>245,634</b>	<b>179,287</b>	<b>29,135</b>	<b>13,500</b>		<b>221,922</b>
<b>Total Cost of Natural Resources</b>	<b>245,634</b>	179,287	29,135	13,500		<b>221,922</b>

# Vote: 508 Gulu District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	465,606	349,702	311,911
District Unconditional Grant (Non-Wage)	37,112	29,000	8,795
District Unconditional Grant (Wage)	256,994	173,650	229,063
Locally Raised Revenues	45,619	21,950	32,119
Other Transfers from Central Government	16,562	61,909	
Sector Conditional Grant (Non-Wage)	71,728	53,796	41,934
Support Services Conditional Grant (Non-Wage)	37,591	9,398	
<i>Development Revenues</i>	167,657	10,793	487,131
District Discretionary Development Equalization Grant	10,793	10,793	20,306
Donor Funding	156,864	0	73,280
Other Transfers from Central Government		0	389,197
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>633,262</b>	<b>360,495</b>	<b>799,043</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	465,606	217,917	311,911
Wage	256,994	124,410	229,063
Non Wage	208,612	93,507	82,848
<i>Development Expenditure</i>	167,657	0	487,131
Domestic Development	10,793	0	413,851
Donor Development	156,864	0	73,280
<b>Total Expenditure</b>	<b>633,263</b>	<b>217,917</b>	<b>799,043</b>

### (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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	256,994	229,063				229,063
211103 Allowances	26,570		5,200			5,200
213001 Medical expenses (To employees)	400					0
213002 Incapacity, death benefits and funeral expenses	500					0
221001 Advertising and Public Relations	100					0
221003 Staff Training	100					0
221007 Books, Periodicals & Newspapers	1,800					0
221008 Computer supplies and Information Technology (IT)	3,000					0
221009 Welfare and Entertainment	1,500					0
221011 Printing, Stationery, Photocopying and Binding	2,900		1,000			1,000
221012 Small Office Equipment	500					0
221014 Bank Charges and other Bank related costs	1,017					0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0			20,306		20,306
222001 Telecommunications	2,200					0
223005 Electricity	600					0
223006 Water	480					0

# Vote: 508 Gulu District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel inland	16,242		1,446			1,446
227002	Travel abroad	1,000					0
227004	Fuel, Lubricants and Oils	9,900		2,000			2,000
228001	Maintenance - Civil	5,000					0
228002	Maintenance - Vehicles	6,770		1,000			1,000
228004	Maintenance – Other	500					0
<b>Total Cost of Output 108101:</b>		<b>338,072</b>	<b>229,063</b>	<b>10,646</b>	<b>20,306</b>		<b>260,015</b>
<b>Output:108102 Probation and Welfare Support</b>							
221001	Advertising and Public Relations	27,364					0
221002	Workshops and Seminars	3,163				8,600	8,600
221008	Computer supplies and Information Technology (IT)	2,500					0
221009	Welfare and Entertainment	23,000		1,800	7,000	8,000	16,800
221011	Printing, Stationery, Photocopying and Binding	12,000		500	1,500	1,500	3,500
221012	Small Office Equipment	2,500				280	280
221014	Bank Charges and other Bank related costs	400					0
221015	Financial and related costs (e.g. shortages, pilferages, etc.)	0			377,348		377,348
222001	Telecommunications	4,500		300	700	500	1,500
223005	Electricity	100					0
223006	Water	200					0
227001	Travel inland	29,862		1,000	4,770	12,000	17,770
227004	Fuel, Lubricants and Oils	33,938		800	1,927	2,400	5,127
228002	Maintenance - Vehicles	2,000			300		300
<b>Total Cost of Output 108102:</b>		<b>141,527</b>		<b>4,400</b>	<b>393,545</b>	<b>33,280</b>	<b>431,225</b>
<b>Output:108103 Social Rehabilitation Services</b>							
211103	Allowances	1,000		3,000			3,000
213001	Medical expenses (To employees)	100					0
221001	Advertising and Public Relations	31					0
221002	Workshops and Seminars	0		4,000			4,000
221003	Staff Training	200					0
221007	Books, Periodicals & Newspapers	100					0
221008	Computer supplies and Information Technology (IT)	668					0
221009	Welfare and Entertainment	4,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012	Small Office Equipment	400					0
222001	Telecommunications	500		500			500
223005	Electricity	100					0
223006	Water	50					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0					0
227001	Travel inland	1,600					0
227004	Fuel, Lubricants and Oils	0		2,881			2,881
228002	Maintenance - Vehicles	150					0
<b>Total Cost of Output 108103:</b>		<b>9,900</b>		<b>11,381</b>			<b>11,381</b>
<b>Output:108104 Community Development Services (HLG)</b>							
211103	Allowances	4,400		750			750
221001	Advertising and Public Relations	100					0
221009	Welfare and Entertainment	3,099					0
221011	Printing, Stationery, Photocopying and Binding	502		600			600
221012	Small Office Equipment	1,000		513			513



# Vote: 508 Gulu District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
222001	Telecommunications	632		400			400
227001	Travel inland	2,600		2,000			2,000
227004	Fuel, Lubricants and Oils	650		500			500
228002	Maintenance - Vehicles	1,000		500			500
<b>Total Cost of Output 108104:</b>		<b>13,983</b>		<b>5,263</b>			<b>5,263</b>
<b>Output:108105 Adult Learning</b>							
211103	Allowances	11,200		6,000			6,000
221009	Welfare and Entertainment	0		1,772			1,772
221011	Printing, Stationery, Photocopying and Binding	2,224		400			400
227004	Fuel, Lubricants and Oils	1,085		600			600
<b>Total Cost of Output 108105:</b>		<b>14,509</b>		<b>8,772</b>			<b>8,772</b>
<b>Output:108107 Gender Mainstreaming</b>							
211103	Allowances	0		1,000			1,000
221008	Computer supplies and Information Technology (IT)	500					0
221009	Welfare and Entertainment	12,300		500			500
221011	Printing, Stationery, Photocopying and Binding	0		300			300
222001	Telecommunications	1,200					0
222002	Postage and Courier	1,000					0
227001	Travel inland	15,000		750			750
227004	Fuel, Lubricants and Oils	10,000		480			480
282101	Donations	0				40,000	40,000
<b>Total Cost of Output 108107:</b>		<b>40,000</b>		<b>3,030</b>		<b>40,000</b>	<b>43,030</b>
<b>Output:108108 Children and Youth Services</b>							
211103	Allowances	4,000		2,000			2,000
213001	Medical expenses (To employees)	300					0
221008	Computer supplies and Information Technology (IT)	700					0
221009	Welfare and Entertainment	910					0
221011	Printing, Stationery, Photocopying and Binding	500					0
221014	Bank Charges and other Bank related costs	200					0
223005	Electricity	480					0
223006	Water	400					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	9,095		7,650			7,650
227001	Travel inland	1,700					0
228002	Maintenance - Vehicles	2,500					0
<b>Total Cost of Output 108108:</b>		<b>20,785</b>		<b>9,650</b>			<b>9,650</b>
<b>Output:108109 Support to Youth Councils</b>							
211103	Allowances	0		1,000			1,000
221002	Workshops and Seminars	3,600					0
221009	Welfare and Entertainment	200		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	200					0
221012	Small Office Equipment	0		500			500
222001	Telecommunications	200		50			50
227001	Travel inland	660					0
227004	Fuel, Lubricants and Oils	234		504			504
228002	Maintenance - Vehicles	200					0
228003	Maintenance – Machinery, Equipment & Furniture	0		200			200
<b>Total Cost of Output 108109:</b>		<b>5,294</b>		<b>3,254</b>			<b>3,254</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							



# Vote: 508 Gulu District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
211103 Allowances	1,921					0
221002 Workshops and Seminars	300					0
221008 Computer supplies and Information Technology (IT)	200					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	769		200			200
221014 Bank Charges and other Bank related costs	100					0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0		15,333			15,333
222001 Telecommunications	200		200			200
227001 Travel inland	600		1,000			1,000
227004 Fuel, Lubricants and Oils	1,000		227			227
282101 Donations	24,687					0
<b>Total Cost of Output 108110:</b>	<b>30,277</b>		<b>16,959</b>			<b>16,959</b>
<b>Output:108112 Work based inspections</b>						
211103 Allowances	400		440			440
213001 Medical expenses (To employees)	100					0
221002 Workshops and Seminars	0		1,500			1,500
221007 Books, Periodicals & Newspapers	100					0
221008 Computer supplies and Information Technology (IT)	400					0
221009 Welfare and Entertainment	4,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000		600			600
222001 Telecommunications	400		500			500
223005 Electricity	240					0
223006 Water	200					0
227001 Travel inland	2,100		2,500			2,500
227004 Fuel, Lubricants and Oils	0		700			700
<b>Total Cost of Output 108112:</b>	<b>8,940</b>		<b>6,240</b>			<b>6,240</b>
<b>Output:108113 Labour dispute settlement</b>						
282104 Compensation to 3rd Parties	4,684					0
<b>Total Cost of Output 108113:</b>	<b>4,684</b>					<b>0</b>
<b>Output:108114 Representation on Women's Councils</b>						
221002 Workshops and Seminars	0		1,300			1,300
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	800		300			300
222001 Telecommunications	400					0
227001 Travel inland	2,200		1,300			1,300
227004 Fuel, Lubricants and Oils	894		354			354
<b>Total Cost of Output 108114:</b>	<b>5,294</b>		<b>3,254</b>			<b>3,254</b>
<b>Total Cost of Higher LG Services</b>	<b>633,263</b>	<b>229,063</b>	<b>82,848</b>	<b>413,851</b>	<b>73,280</b>	<b>799,043</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>633,263</b>	<b>229,063</b>	<b>82,848</b>	<b>413,851</b>	<b>73,280</b>	<b>799,043</b>
<b>Total Cost of Community Based Services</b>	<b>633,263</b>	<b>229,063</b>	<b>82,848</b>	<b>413,851</b>	<b>73,280</b>	<b>799,043</b>

# Vote: 508 Gulu District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	142,677	93,603	142,641
District Unconditional Grant (Non-Wage)	33,530	24,350	45,226
District Unconditional Grant (Wage)	39,107	33,013	71,715
Locally Raised Revenues	47,200	19,111	25,700
Support Services Conditional Grant (Non-Wage)	22,840	17,129	
<i>Development Revenues</i>	55,415	22,906	28,874
District Discretionary Development Equalization Gran	25,406	22,906	28,874
Donor Funding	22,823	0	
Other Transfers from Central Government	7,187	0	
<b>Total Revenues</b>	<b>198,093</b>	<b>116,508</b>	<b>171,515</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	142,677	81,670	142,641
Wage	39,107	25,905	71,715
Non Wage	103,570	55,765	70,926
<i>Development Expenditure</i>	55,415	15,652	28,874
Domestic Development	32,593	15,652	28,874
Donor Development	22,823	0	0
<b>Total Expenditure</b>	<b>198,093</b>	<b>97,322</b>	<b>171,515</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	39,107	71,715				71,715
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,757		11,758			11,758
211103 Allowances	4,300		1,000			1,000
213001 Medical expenses (To employees)	100		100			100
213002 Incapacity, death benefits and funeral expenses	300		100			100
221001 Advertising and Public Relations	400		100			100
221003 Staff Training	200		100			100
221007 Books, Periodicals & Newspapers	1,080		1,188			1,188
221008 Computer supplies and Information Technology (IT)	1,700		1,000			1,000
221009 Welfare and Entertainment	2,000		1,182			1,182
221010 Special Meals and Drinks	1		2			2
221011 Printing, Stationery, Photocopying and Binding	2,600		1,000			1,000
221012 Small Office Equipment	500		350			350
221014 Bank Charges and other Bank related costs	253		154			154
221017 Subscriptions	200		300			300
222001 Telecommunications	240		200			200
227001 Travel inland	5,160		2,000			2,000
227004 Fuel, Lubricants and Oils	3,685		3,000			3,000
228002 Maintenance - Vehicles	12,000		3,000			3,000

# Vote: 508 Gulu District

## Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 138301:</b>		<b>85,583</b>	<b>71,715</b>	<b>26,533</b>			<b>98,248</b>
<b>Output:138302 District Planning</b>							
211103	Allowances	1,720		1,600			<b>1,600</b>
212105	Pension for Local Governments	0			7,000		<b>7,000</b>
221001	Advertising and Public Relations	460		240			<b>240</b>
221009	Welfare and Entertainment	5,120		1,000			<b>1,000</b>
221011	Printing, Stationery, Photocopying and Binding	4,204		1,460			<b>1,460</b>
227001	Travel inland	5,740		4,040			<b>4,040</b>
227004	Fuel, Lubricants and Oils	3,850		1,500			<b>1,500</b>
<b>Total Cost of Output 138302:</b>		<b>21,094</b>		<b>9,840</b>	<b>7,000</b>		<b>16,840</b>
<b>Output:138303 Statistical data collection</b>							
211103	Allowances	1,266		1,200			<b>1,200</b>
221009	Welfare and Entertainment	0			1,200		<b>1,200</b>
221011	Printing, Stationery, Photocopying and Binding	590		980	800		<b>1,780</b>
227001	Travel inland	2,560		1,820			<b>1,820</b>
227004	Fuel, Lubricants and Oils	1,584		1,000			<b>1,000</b>
<b>Total Cost of Output 138303:</b>		<b>6,000</b>		<b>5,000</b>	<b>2,000</b>		<b>7,000</b>
<b>Output:138304 Demographic data collection</b>							
211103	Allowances	21,525		1,200			<b>1,200</b>
221008	Computer supplies and Information Technology (IT)	680		1,500			<b>1,500</b>
221009	Welfare and Entertainment	540		700			<b>700</b>
221011	Printing, Stationery, Photocopying and Binding	1,680		1,000			<b>1,000</b>
221012	Small Office Equipment	0		250			<b>250</b>
222001	Telecommunications	740		300			<b>300</b>
227001	Travel inland	0		3,132			<b>3,132</b>
227004	Fuel, Lubricants and Oils	5,958		2,000			<b>2,000</b>
228002	Maintenance - Vehicles	700		470			<b>470</b>
<b>Total Cost of Output 138304:</b>		<b>31,823</b>		<b>10,552</b>			<b>10,552</b>
<b>Output:138307 Management Information Systems</b>							
221008	Computer supplies and Information Technology (IT)	0			2,000		<b>2,000</b>
228004	Maintenance – Other	6,802		3,000			<b>3,000</b>
<b>Total Cost of Output 138307:</b>		<b>6,802</b>		<b>3,000</b>	<b>2,000</b>		<b>5,000</b>
<b>Output:138308 Operational Planning</b>							
211103	Allowances	4,897		860			<b>860</b>
221008	Computer supplies and Information Technology (IT)	1,150		280	480		<b>760</b>
221009	Welfare and Entertainment	2,380		420	1,100		<b>1,520</b>
221011	Printing, Stationery, Photocopying and Binding	3,626		450	1,234		<b>1,684</b>
227001	Travel inland	4,254		990	5,560		<b>6,550</b>
227004	Fuel, Lubricants and Oils	5,382		1,000	1,000		<b>2,000</b>
228002	Maintenance - Vehicles	1,300					<b>0</b>
<b>Total Cost of Output 138308:</b>		<b>22,989</b>		<b>4,000</b>	<b>9,374</b>		<b>13,374</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
211103	Allowances	1,460		2,120			<b>2,120</b>
221011	Printing, Stationery, Photocopying and Binding	1,878		1,580	940		<b>2,520</b>
227001	Travel inland	12,064		5,300	5,960		<b>11,260</b>
227004	Fuel, Lubricants and Oils	8,400		3,000	1,600		<b>4,600</b>
<b>Total Cost of Output 138309:</b>		<b>23,802</b>		<b>12,000</b>	<b>8,500</b>		<b>20,500</b>
<b>Total Cost of Higher LG Services</b>		<b>198,093</b>	<b>71,715</b>	<b>70,926</b>	<b>28,874</b>		<b>171,515</b>

# Vote: 508 Gulu District

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## *Workplan 10: Planning*

Total Cost of function Local Government Planning Services	198,093	71,715	70,926	28,874		171,515
Total Cost of Planning	198,093	71,715	70,926	28,874		171,515

# Vote: 508 Gulu District

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	102,266	61,057	91,298
District Unconditional Grant (Non-Wage)	20,765	9,500	16,795
District Unconditional Grant (Wage)	45,701	34,807	56,441
Locally Raised Revenues	28,800	11,500	18,062
Support Services Conditional Grant (Non-Wage)	7,000	5,250	
<i>Development Revenues</i>		0	11,594
District Discretionary Development Equalization Gran		0	11,594
<b>Total Revenues</b>	<b>102,266</b>	<b>61,057</b>	<b>102,892</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	102,266	49,970	91,298
Wage	45,701	28,311	56,441
Non Wage	56,565	21,659	34,857
<i>Development Expenditure</i>	0	0	11,594
Domestic Development		0	11,594
Donor Development		0	0
<b>Total Expenditure</b>	<b>102,266</b>	<b>49,970</b>	<b>102,892</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	45,701	56,441				56,441
213001 Medical expenses (To employees)	500					0
213002 Incapacity, death benefits and funeral expenses	500		1,000			1,000
221007 Books, Periodicals & Newspapers	120					0
221010 Special Meals and Drinks	500					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
221012 Small Office Equipment	2,000		1,000			1,000
221014 Bank Charges and other Bank related costs	800		1,000			1,000
221017 Subscriptions	3,140		2,000			2,000
222003 Information and communications technology (ICT)	1,000					0
227001 Travel inland	2,440					0
227004 Fuel, Lubricants and Oils	4,000					0
<b>Total Cost of Output 148201:</b>	<b>61,701</b>	<b>56,441</b>	<b>5,000</b>			<b>61,441</b>
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	1,305		3,394			3,394
227001 Travel inland	13,000		10,463			10,463
227004 Fuel, Lubricants and Oils	13,500		8,000			8,000
228002 Maintenance - Vehicles	10,000		8,000			8,000
228004 Maintenance – Other	2,760					0
<b>Total Cost of Output 148202:</b>	<b>40,565</b>		<b>29,857</b>			<b>29,857</b>
<i>Output:148204 Sector Management and Monitoring</i>						

# Vote: 508 Gulu District

## Workplan 11: Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		0			1,595		1,595
227001 Travel inland		0			6,000		6,000
227004 Fuel, Lubricants and Oils		0		0	4,000		4,000
	<i>Total Cost of Output 148204:</i>	<i>0</i>		<i>0</i>	<i>11,595</i>		<i>11,595</i>
	<b>Total Cost of Higher LG Services</b>	<b>102,266</b>	<b>56,441</b>	<b>34,857</b>	<b>11,595</b>		<b>102,893</b>
	<b>Total Cost of function Internal Audit Services</b>	<b>102,266</b>	<b>56,441</b>	<b>34,857</b>	<b>11,595</b>		<b>102,893</b>
	<b>Total Cost of Internal Audit</b>	<b>102,266</b>	<b>56,441</b>	<b>34,857</b>	<b>11,595</b>		<b>102,893</b>

# **Vote: 508** Gulu District

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## **C: Status of Arrears**

# **Vote: 508** Gulu District

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