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Gulu City

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
<b>Locally Raised Revenues</b>	<b>5,500,000</b>
o/w Higher Local Government	3,129,114
o/w Lower Local Government	2,370,886
<b>Discretionary Government Transfers</b>	<b>26,643,471</b>
o/w Higher Local Government	26,007,054
o/w Lower Local Government	636,417
<b>Conditional Government Transfers</b>	<b>16,567,285</b>
o/w Higher Local Government	16,567,285
o/w Lower Local Government	0
<b>Other Government Transfers</b>	<b>2,745,405</b>
o/w Higher Local Government	2,745,405
o/w Lower Local Government	0
<b>External Financing</b>	<b>534,886</b>
o/w Higher Local Government	534,886
o/w Lower Local Government	0
<b>Grand Total</b>	<b>51,991,047</b>
o/w Higher Local Government	48,983,743
o/w Lower Local Government	3,007,303

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## A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>		<b>5,500,000</b>
Advertisements/Bill Boards		109,000
Animal and Crop Husbandry related Levies		120,000
Business licenses		900,000
Educational/Instruction related levies		50,000
Fees from appeals		6,000
Land Fees		380,000
Liquor licenses		10,000
Local Hotel Tax		200,000
Local Services Tax-Payable By Individuals		340,000
Market /Gate Charges		1,000,000
Miscellaneous and unidentified taxes-other taxes payable solely by business		200,000
Motor Vehicle Related Application fees		5,000
Other fees e.g. street parking fees		500,000
Other licenses		20,000
Property related Duties/Fees		780,000
Refuse collection charges/Public convenience		50,000
Rent & Rates - Non-Produced Assets – from private entities		130,000
Taxes on other games of chance		500,000
Vehicle Parking Fees		200,000
<b>Discretionary Government Transfers</b>		<b>26,643,471</b>
Urban Discretionary Equalisation Development Grant		22,690,527
Urban Unconditional Grant Wage		3,208,947
Urban Unconditional Non-Wage		743,998
<b>Conditional Government Transfers</b>		<b>16,567,285</b>
Programme Conditional Grant - Development		577,757
Programme Conditional Grant - Wage Recurrent		11,393,241
Sector Conditional Grant (Non-Wage)		4,596,287
<b>Other Government Transfers</b>		<b>2,745,405</b>
Results Based Financing (RBF)		848,995
Support to PLE (UNEB)		15,000
Tax Payers Register Expansion Program (TREP)		4,000
Uganda Road Fund (URF)		1,847,410
Uganda Women Entrepreneurship Program(UWEP)		15,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Youth Livelihood Programme (YLP)	15,000
<b>External Financing</b>	<b>534,886</b>
Global Alliance for Vaccines and Immunization (GAVI)	44,206
Global Fund for HIV, TB & Malaria	15,304
United Nations Capital Development Fund (UNCDF)	475,376
<b>Total Revenues Shares</b>	<b>51,991,047</b>

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## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>153,664</b>	<b>151,000</b>	<b>0</b>	<b>0</b>	<b>304,664</b>
o/w: Wage:	105,057	0	0	0	105,057
Non-Wage Recurrent:	42,460	136,000	0	0	178,460
Development:	6,147	15,000	0	0	21,147
<b>MANUFACTURING</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	20,000	0	0	20,000
Development:	0	0	0	0	0
<b>TOURISM DEVELOPMENT</b>	<b>4,000</b>	<b>308,000</b>	<b>0</b>	<b>0</b>	<b>312,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	33,000	0	0	37,000
Development:	0	275,000	0	0	275,000
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>308,655</b>	<b>90,789</b>	<b>0</b>	<b>0</b>	<b>399,444</b>
o/w: Wage:	295,655	0	0	0	295,655
Non-Wage Recurrent:	13,000	90,789	0	0	103,789
Development:	0	0	0	0	0
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>53,301</b>	<b>358,000</b>	<b>4,000</b>	<b>0</b>	<b>415,301</b>
o/w: Wage:	35,589	0	0	0	35,589
Non-Wage Recurrent:	17,712	358,000	4,000	0	379,712
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>22,955,769</b>	<b>447,800</b>	<b>1,847,410</b>	<b>0</b>	<b>25,250,979</b>
o/w: Wage:	463,335	0	0	0	463,335
Non-Wage Recurrent:	15,000	397,800	1,847,410	0	2,260,210
Development:	22,477,434	50,000	0	0	22,527,434
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	80,000	0	0	80,000
Development:	0	0	0	0	0
<b>DIGITAL TRANSFORMATION</b>	<b>32,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,018</b>
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	32,018	0	0	0	32,018
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>15,051,626</b>	<b>591,000</b>	<b>866,995</b>	<b>0</b>	<b>16,509,621</b>
o/w: Wage:	11,505,788	0	0	0	11,505,788
Non-Wage Recurrent:	2,974,228	361,000	866,995	0	4,202,223
Development:	571,609	230,000	0	0	801,609
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>2,959,436</b>	<b>840,000</b>	<b>0</b>	<b>0</b>	<b>3,799,436</b>
o/w: Wage:	1,151,498	0	0	0	1,151,498
Non-Wage Recurrent:	1,594,845	445,000	0	0	2,039,846
Development:	213,093	395,000	0	0	608,093
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>289,561</b>	<b>159,800</b>	<b>27,000</b>	<b>0</b>	<b>476,361</b>
o/w: Wage:	235,683	0	0	0	235,683
Non-Wage Recurrent:	53,878	159,800	27,000	0	240,678
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>662,068</b>	<b>1,743,736</b>	<b>0</b>	<b>0</b>	<b>2,405,804</b>
o/w: Wage:	128,979	0	0	0	128,979
Non-Wage Recurrent:	533,089	1,743,736	0	0	2,276,825
Development:	0	0	0	0	0
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>755,604</b>	<b>709,875</b>	<b>0</b>	<b>0</b>	<b>1,465,479</b>
o/w: Wage:	680,604	0	0	0	680,604
Non-Wage Recurrent:	75,000	674,875	0	0	749,875
Development:	0	35,000	0	0	35,000
<b>Grand Total</b>	<b>43,225,702</b>	<b>5,500,000</b>	<b>2,745,405</b>	<b>0</b>	<b>51,471,107</b>
<b>Grand Total Wage</b>	<b>14,602,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,602,188</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>5,355,231</b>	<b>4,500,000</b>	<b>2,745,405</b>	<b>0</b>	<b>12,600,636</b>
<b>Grand Total Development</b>	<b>23,268,283</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>24,268,283</b>

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## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>Administration</b>	<b>4,709,491</b>
o/w Higher Local Government	3,858,015
o/w Lower Local Government	851,476
<b>Finance</b>	<b>1,033,475</b>
o/w Higher Local Government	748,475
o/w Lower Local Government	285,000
<b>Statutory bodies</b>	<b>1,301,116</b>
o/w Higher Local Government	926,116
o/w Lower Local Government	375,000
<b>Production and Marketing</b>	<b>336,682</b>
o/w Higher Local Government	256,682
o/w Lower Local Government	80,000
<b>Health</b>	<b>3,204,673</b>
o/w Higher Local Government	3,112,673
o/w Lower Local Government	92,000
<b>Education</b>	<b>13,288,947</b>
o/w Higher Local Government	13,195,947
o/w Lower Local Government	93,000
<b>Roads and Engineering</b>	<b>25,250,979</b>
o/w Higher Local Government	24,561,152
o/w Lower Local Government	689,827
<b>Natural Resources</b>	<b>479,444</b>
o/w Higher Local Government	387,444
o/w Lower Local Government	92,000
<b>Community Based Services</b>	<b>480,361</b>
o/w Higher Local Government	386,361
o/w Lower Local Government	94,000
<b>Planning</b>	<b>432,004</b>
o/w Higher Local Government	337,004
o/w Lower Local Government	95,000
<b>Internal Audit</b>	<b>206,633</b>
o/w Higher Local Government	106,633
o/w Lower Local Government	100,000
<b>Trade, Industry and Local Development</b>	<b>747,301</b>
o/w Higher Local Government	587,301

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Lower Local Government	160,000
<b>Grand Total</b>	<b>51,471,107</b>
<b>o/w Higher Local Government</b>	<b>48,463,804</b>
o/w: Wage:	14,602,188
Non-Wage Recurrent:	10,049,160
Domestic Devt:	23,812,456
External Financing:	0
<b>o/w Lower Local Government</b>	<b>3,007,303</b>
o/w: Wage:	0
Non-Wage Recurrent:	2,551,476
Domestic Devt:	455,827
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	4,101,398
Urban Unconditional Grant Wage	1,127,865
Urban Unconditional Non-Wage	73,496
Locally Raised Revenues	512,000
Multi-Sectoral Transfers to LLGs_NonWage	851,476
Sector Conditional Grant (Non-Wage)	1,536,562
<b>Development Revenues</b>	608,093
Urban Discretionary Equalisation Development Grant	213,093
Locally Raised Revenues	395,000
<b>Total Revenues Shares</b>	<b>4,709,491</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,127,865
Non Wage	2,973,533
<b>Development Expenditure</b>	
Domestic Development	608,093
External Financing	0
<b>Total Expenditure</b>	<b>4,709,491</b>

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

#### Service Area 10 Administration and Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200



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221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600	0	0	600
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,500	0	0	18,500
225201 Consultancy Services-Capital	0	0	78,920	0	78,920
<b>Total for LCIII: Laroo pece division</b>	<b>County: Laroo pece division</b>				<b>78,920</b>
LCII: Iriaga	Headquarters	Consultancy-Legal Services	Source: Locally Raised Revenues		78,920
228004 Maintenance-Other Fixed Assets	0	0	90,886	0	90,886
312212 Light Vehicles - Acquisition	0	0	225,194	0	225,194
<b>Total for LCIII: Laroo pece division</b>	<b>County: Laroo pece division</b>				<b>37,865</b>
LCII: Iriaga	Headquarter	Light Vehicles - Saloon car	Source: Locally Raised Revenues		37,865
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>18,500</b>	<b>395,000</b>	<b>0</b>	<b>413,500</b>
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,752	0	0	20,752
227001 Travel inland	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	30,036	0	0	30,036
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>84,788</b>	<b>0</b>	<b>0</b>	<b>84,788</b>
<b>Budget Output 390003 Policy and System reviews</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,035	0	0	22,035
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	15,200	0	0	15,200
221008 Information and Communication Technology Supplies.	0	8,600	0	0	8,600
221009 Welfare and Entertainment	0	27,320	0	0	27,320
221011 Printing, Stationery, Photocopying and Binding	0	29,000	0	0	29,000

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221012 Small Office Equipment	0	15,500	0	0	15,500	
221016 Systems Recurrent costs	0	30,000	0	0	30,000	
221017 Membership dues and Subscription fees.	0	500	0	0	500	
222001 Information and Communication Technology Services.	0	6,637	0	0	6,637	
224004 Beddings, Clothing, Footwear and related Services	0	14,949	0	0	14,949	
225201 Consultancy Services-Capital	0	15,067	0	0	15,067	
227004 Fuel, Lubricants and Oils	0	18,537	0	0	18,537	
<b>Total Cost of Policy and System reviews</b>	<b>0</b>	<b>207,345</b>	<b>0</b>	<b>0</b>	<b>207,345</b>	
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>310,632</b>	<b>395,000</b>	<b>0</b>	<b>705,632</b>	
<b>SubProgramme 03 Human Resource Management</b>						
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>						
211101 General Staff Salaries	1,127,865	0	0	0	1,127,865	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,531	0	0	1,531	
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,127,865</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,129,397</b>	
<b>Budget Output 010008 Capacity Strengthening</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	70,000	0	70,000	
<b>Total for LCIII: Laroo pece division</b>	<b>County: Laroo pece division</b>				<b>70,000</b>	
LCII: Iriaga	Headquarters	Allowances	Source: Urban Discretionary Equalisation Development Grant		70,000	
221002 Workshops, Meetings and Seminars		0	0	42,000	0	42,000
221003 Staff Training		0	0	32,000	0	32,000
221008 Information and Communication Technology Supplies.		0	0	20,000	0	20,000
<b>Total for LCIII: Laroo pece division</b>	<b>County: Laroo pece division</b>				<b>20,000</b>	
LCII: Iriaga	Headquarters	ICT - Computers	Source: Urban Discretionary Equalisation Development Grant		20,000	
221011 Printing, Stationery, Photocopying and Binding		0	0	8,000	0	8,000
221012 Small Office Equipment		0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils		0	0	22,000	0	22,000
<b>Total for LCIII: Laroo pece division</b>	<b>County: Laroo pece division</b>				<b>22,000</b>	
LCII: Iriaga	Headquarters	Fuel, Oils and Lubricants - Entitled officers	Source: Urban Discretionary Equalisation Development Grant		22,000	
312229 Other ICT Equipment - Acquisition		0	0	9,093	0	9,093
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>213,093</b>	<b>0</b>	<b>213,093</b>	

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### Budget Output 390012 Implementation of Pension Reforms

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
212201 Social Security Contributions	0	20,120	0	0	20,120
221002 Workshops, Meetings and Seminars	0	33,000	0	0	33,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
273104 Pension	0	824,582	0	0	824,582
273105 Gratuity	0	453,084	0	0	453,084
352880 Salary Arrears Budgeting	0	104,429	0	0	104,429
352881 Pension and Gratuity Arrears Budgeting	0	154,466	0	0	154,466
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>1,644,682</b>	<b>0</b>	<b>0</b>	<b>1,644,682</b>
<b>Total Cost of Human Resource Management</b>	<b>1,127,865</b>	<b>1,646,213</b>	<b>213,093</b>	<b>0</b>	<b>2,987,171</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>1,127,865</b>	<b>1,956,846</b>	<b>608,093</b>	<b>0</b>	<b>3,692,803</b>

### Programme 16 GOVERNANCE AND SECURITY

#### SubProgramme 01 Institutional Coordination

#### Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,867	0	0	20,867
221003 Staff Training	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	11,500	0	0	11,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,045	0	0	5,045
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>47,912</b>	<b>0</b>	<b>0</b>	<b>47,912</b>

#### Budget Output 000008 Records Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,500	0	0	7,500
221001 Advertising and Public Relations	0	300	0	0	300
221003 Staff Training	0	5,500	0	0	5,500

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221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	500	0	0	500
222002 Postage and Courier	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,700	0	0	2,700
273101 Medical expenses (To general public)	0	3,000	0	0	3,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>37,300</b>	<b>0</b>	<b>0</b>	<b>37,300</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221012 Small Office Equipment	0	7,000	0	0	7,000
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>95,212</b>	<b>0</b>	<b>0</b>	<b>95,212</b>
<b>SubProgramme 02 Security</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
223004 Guard and Security services	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>58,000</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>58,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>153,212</b>	<b>0</b>	<b>0</b>	<b>153,212</b>
<b>Total Cost of Administration and Management</b>	<b>1,127,865</b>	<b>2,122,058</b>	<b>608,093</b>	<b>0</b>	<b>3,858,015</b>
<b>Total Cost of Administration</b>	<b>1,127,865</b>	<b>2,122,058</b>	<b>608,093</b>	<b>0</b>	<b>3,858,015</b>

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Subcounty / Town Council / Division: 237662 Laroo pece division

Service Area 10 Administration and Management

Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263302 Urban Unconditional Grant-Non-Wage	0	91,032	0	0	91,032
263402 Transfer to Other Government Units	0	335,443	0	0	335,443
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>426,475</b>	<b>0</b>	<b>0</b>	<b>426,475</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>426,475</b>	<b>0</b>	<b>0</b>	<b>426,475</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>426,475</b>	<b>0</b>	<b>0</b>	<b>426,475</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>426,475</b>	<b>0</b>	<b>0</b>	<b>426,475</b>
<b>Total Cost of 237662 Laroo pece division</b>	<b>0</b>	<b>426,475</b>	<b>0</b>	<b>0</b>	<b>426,475</b>

Subcounty / Town Council / Division: 237665 bardege layibi division

Service Area 10 Administration and Management

Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263302 Urban Unconditional Grant-Non-Wage	0	89,558	0	0	89,558
263402 Transfer to Other Government Units	0	335,443	0	0	335,443
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>425,001</b>	<b>0</b>	<b>0</b>	<b>425,001</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>425,001</b>	<b>0</b>	<b>0</b>	<b>425,001</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>425,001</b>	<b>0</b>	<b>0</b>	<b>425,001</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>425,001</b>	<b>0</b>	<b>0</b>	<b>425,001</b>
<b>Total Cost of 237665 bardege layibi division</b>	<b>0</b>	<b>425,001</b>	<b>0</b>	<b>0</b>	<b>425,001</b>

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## Finance

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,006,475
Urban Unconditional Grant Wage	512,760
Urban Unconditional Non-Wage	30,000
Locally Raised Revenues	178,715
Multi-Sectoral Transfers to LLGs_NonWage	285,000
<b>Development Revenues</b>	27,000
Locally Raised Revenues	27,000
<b>Total Revenues Shares</b>	<b>1,033,475</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	512,760
Non Wage	493,715
<b>Development Expenditure</b>	
Domestic Development	27,000
External Financing	0
<b>Total Expenditure</b>	<b>1,033,475</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	512,760	0	0	0	512,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,383	0	0	18,383
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	1,600	0	0	1,600

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221007 Books, Periodicals & Newspapers	0	1,974	0	0	1,974
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	9,356	0	0	9,356
221012 Small Office Equipment	0	2,240	0	0	2,240
223005 Electricity	0	11,617	0	0	11,617
223006 Water	0	1,800	0	0	1,800
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	251	0	0	251
312221 Light ICT hardware - Acquisition	0	0	27,000	0	27,000
<b>Total for LCIII: Laroo pece division</b>	<b>County: Laroo pece division</b>				<b>27,000</b>
LCII: Iriaga	Headquarter	ICT - Network Cabling and Trunking	Source: Locally Raised Revenues		27,000
<b>Total Cost of Finance and Accounting</b>	<b>512,760</b>	<b>97,821</b>	<b>27,000</b>	<b>0</b>	<b>637,581</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,159	0	0	10,159
221001 Advertising and Public Relations	0	1,400	0	0	1,400
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	5,520	0	0	5,520
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>62,279</b>	<b>0</b>	<b>0</b>	<b>62,279</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>512,760</b>	<b>160,100</b>	<b>27,000</b>	<b>0</b>	<b>699,860</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,200	0	0	6,200
221011 Printing, Stationery, Photocopying and Binding	0	859	0	0	859
227001 Travel inland	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	4,799	0	0	4,799

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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>15,458</b>	<b>0</b>	<b>0</b>	<b>15,458</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,200	0	0	8,200
221003 Staff Training	0	3,200	0	0	3,200
221008 Information and Communication Technology Supplies.	0	8,400	0	0	8,400
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,100	0	0	4,100
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,257	0	0	3,257
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>33,157</b>	<b>0</b>	<b>0</b>	<b>33,157</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>48,615</b>	<b>0</b>	<b>0</b>	<b>48,615</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>512,760</b>	<b>208,715</b>	<b>27,000</b>	<b>0</b>	<b>748,475</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>512,760</b>	<b>208,715</b>	<b>27,000</b>	<b>0</b>	<b>748,475</b>
<b>Total Cost of Finance</b>	<b>512,760</b>	<b>208,715</b>	<b>27,000</b>	<b>0</b>	<b>748,475</b>

## Subcounty / Town Council / Division: 237662 Laroo pece division

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	142,500	0	0	142,500
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>142,500</b>	<b>0</b>	<b>0</b>	<b>142,500</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>142,500</b>	<b>0</b>	<b>0</b>	<b>142,500</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>142,500</b>	<b>0</b>	<b>0</b>	<b>142,500</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>142,500</b>	<b>0</b>	<b>0</b>	<b>142,500</b>
<b>Total Cost of 237662 Laroo pece division</b>	<b>0</b>	<b>142,500</b>	<b>0</b>	<b>0</b>	<b>142,500</b>

## Subcounty / Town Council / Division: 237665 bardege layibi division



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## Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands

Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	142,500	0	0	142,500
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>142,500</b>	<b>0</b>	<b>0</b>	<b>142,500</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>142,500</b>	<b>0</b>	<b>0</b>	<b>142,500</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>142,500</b>	<b>0</b>	<b>0</b>	<b>142,500</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>142,500</b>	<b>0</b>	<b>0</b>	<b>142,500</b>
<b>Total Cost of 237665 bardege layibi division</b>	<b>0</b>	<b>142,500</b>	<b>0</b>	<b>0</b>	<b>142,500</b>

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## Statutory bodies

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,301,116
Urban Unconditional Grant Wage	128,979
Urban Unconditional Non-Wage	324,287
Locally Raised Revenues	472,850
Multi-Sectoral Transfers to LLGs_NonWage	375,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>1,301,116</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	128,979
Non Wage	1,172,137
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>1,301,116</b>

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

#### Service Area 10 Legislation and Oversight

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211101 General Staff Salaries	128,979	0	0	0	128,979
211105 Ex-Gratia for Political leaders.	0	260,400	0	0	260,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	412,031	0	0	412,031
221008 Information and Communication Technology Supplies.	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	29,530	0	0	29,530
221011 Printing, Stationery, Photocopying and Binding	0	16,690	0	0	16,690

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221012 Small Office Equipment	0	8,500	0	0	8,500
227001 Travel inland	0	30,020	0	0	30,020
227004 Fuel, Lubricants and Oils	0	24,965	0	0	24,965
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Legal advisory services</b>	<b>128,979</b>	<b>797,137</b>	<b>0</b>	<b>0</b>	<b>926,116</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>128,979</b>	<b>797,137</b>	<b>0</b>	<b>0</b>	<b>926,116</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>128,979</b>	<b>797,137</b>	<b>0</b>	<b>0</b>	<b>926,116</b>
<b>Total Cost of Legislation and Oversight</b>	<b>128,979</b>	<b>797,137</b>	<b>0</b>	<b>0</b>	<b>926,116</b>
<b>Total Cost of Statutory bodies</b>	<b>128,979</b>	<b>797,137</b>	<b>0</b>	<b>0</b>	<b>926,116</b>

### Subcounty / Town Council / Division: 237662 Laroo pece division

#### Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	187,500	0	0	187,500
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>187,500</b>	<b>0</b>	<b>0</b>	<b>187,500</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>187,500</b>	<b>0</b>	<b>0</b>	<b>187,500</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>187,500</b>	<b>0</b>	<b>0</b>	<b>187,500</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>187,500</b>	<b>0</b>	<b>0</b>	<b>187,500</b>
<b>Total Cost of 237662 Laroo pece division</b>	<b>0</b>	<b>187,500</b>	<b>0</b>	<b>0</b>	<b>187,500</b>

### Subcounty / Town Council / Division: 237665 bardege layibi division

#### Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	187,500	0	0	187,500
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>187,500</b>	<b>0</b>	<b>0</b>	<b>187,500</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>187,500</b>	<b>0</b>	<b>0</b>	<b>187,500</b>

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Total Cost of GOVERNANCE AND SECURITY	0	187,500	0	0	187,500
Total Cost of Legislation and Oversight	0	187,500	0	0	187,500
Total Cost of 237665 bardege layibi division	0	187,500	0	0	187,500

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## Production and Marketing

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	315,535
Programme Conditional Grant - Wage Recurrent	25,000
Programme Conditional Grant - Non Wage Recurrent	73,478
Urban Unconditional Grant Wage	80,057
Urban Unconditional Non-Wage	1,000
Locally Raised Revenues	56,000
Multi-Sectoral Transfers to LLGs_NonWage	80,000
<b>Development Revenues</b>	21,147
Programme Conditional Grant - Development	6,147
Locally Raised Revenues	15,000
<b>Total Revenues Shares</b>	<b>336,682</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	105,057
Non Wage	210,478
<b>Development Expenditure</b>	
Domestic Development	21,147
External Financing	0
<b>Total Expenditure</b>	<b>336,682</b>

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

<b>Service Area 10 Agricultural Extension</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	105,057	0	0	0	105,057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000

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313119 Other Dwellings - Improvement	0	0	21,147	0	21,147
<b>Total for LCIII: Laroo pece division</b>	<b>County: Laroo pece division</b>				<b>15,000</b>
LCII: Unyama Parish	Headquarters	Cultivated Animals - Cultivated Assets (Pigs)	Source: Locally Raised Revenues		15,000
<b>Total Cost of Extension services</b>	<b>105,057</b>	<b>40,000</b>	<b>21,147</b>	<b>0</b>	<b>166,204</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>105,057</b>	<b>40,000</b>	<b>21,147</b>	<b>0</b>	<b>166,204</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>105,057</b>	<b>40,000</b>	<b>21,147</b>	<b>0</b>	<b>166,204</b>
<b>Total Cost of Agricultural Extension</b>	<b>105,057</b>	<b>40,000</b>	<b>21,147</b>	<b>0</b>	<b>166,204</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010004 Animal feeds production</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
<b>Total Cost of Animal feeds production</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Programme 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme 02 E-Services</b>					
<b>Budget Output 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,018	0	0	32,018
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>32,018</b>	<b>0</b>	<b>0</b>	<b>32,018</b>
<b>Total Cost of E-Services</b>	<b>0</b>	<b>32,018</b>	<b>0</b>	<b>0</b>	<b>32,018</b>
<b>Total Cost of DIGITAL TRANSFORMATION</b>	<b>0</b>	<b>32,018</b>	<b>0</b>	<b>0</b>	<b>32,018</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>52,018</b>	<b>0</b>	<b>0</b>	<b>52,018</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	522	0	0	522
227004 Fuel, Lubricants and Oils	0	7,460	0	0	7,460
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>7,982</b>	<b>0</b>	<b>0</b>	<b>7,982</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>7,982</b>	<b>0</b>	<b>0</b>	<b>7,982</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output 010013 Support to agro-processing &amp; value addition</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,478	0	0	10,478
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>10,478</b>	<b>0</b>	<b>0</b>	<b>10,478</b>
<b>Total Cost of Storage, Agro-Processing and Value addition</b>	<b>0</b>	<b>10,478</b>	<b>0</b>	<b>0</b>	<b>10,478</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>38,460</b>	<b>0</b>	<b>0</b>	<b>38,460</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>38,460</b>	<b>0</b>	<b>0</b>	<b>38,460</b>
<b>Total Cost of Production and Marketing</b>	<b>105,057</b>	<b>130,478</b>	<b>21,147</b>	<b>0</b>	<b>256,682</b>

Subcounty / Town Council / Division: 237662 Laroo pece division

Service Area 30 Agricultural Value Chain Services

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output 010013 Support to agro-processing &amp; value addition</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Storage, Agro-Processing and Value addition</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of 237662 Laroo pece division</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

Subcounty / Town Council / Division: 237665 bardege layibi division

Service Area 30 Agricultural Value Chain Services

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output 010013 Support to agro-processing &amp; value addition</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Storage, Agro-Processing and Value addition</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of 237665 bardege layibi division</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>



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## Health

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	2,913,811
Programme Conditional Grant - Wage Recurrent	1,368,254
Programme Conditional Grant - Non Wage Recurrent	502,562
Urban Unconditional Non-Wage	10,000
Locally Raised Revenues	92,000
Other Transfers from Central Government	848,995
Multi-Sectoral Transfers to LLGs_NonWage	92,000
<b>Development Revenues</b>	350,372
Programme Conditional Grant - Development	260,862
External Financing	59,510
Locally Raised Revenues	30,000
<b>Total Revenues Shares</b>	<b>3,264,183</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	1,368,254
Non Wage	1,545,557
<b>Development Expenditure</b>	
Domestic Development	290,862
External Financing	59,510
<b>Total Expenditure</b>	<b>3,264,183</b>

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

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320022 Immunisation Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,078	0	0	15,078
<b>Total Cost of Immunisation Services</b>	<b>0</b>	<b>15,078</b>	<b>0</b>	<b>0</b>	<b>15,078</b>
<b>Budget Output 320165 Primary Health care services</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
<b>Total for LCIII: Laroo pece division</b>	<b>County: Laroo pece division</b>				<b>12,000</b>
LCII: Iriaga	Allowances(icl, casuals, temporary)	Source: Locally Raised Revenues			12,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
<b>Total for LCIII: Laroo pece division</b>	<b>County: Laroo pece division</b>				<b>1,000</b>
LCII: Iriaga	Medical expenses (To employees)	Source: Locally Raised Revenues			1,000
221003 Staff Training	0	12,000	0	0	12,000
<b>Total for LCIII: Laroo pece division</b>	<b>County: Laroo pece division</b>				<b>12,000</b>
LCII: Iriaga	Staff Training - Allowances	Source: Locally Raised Revenues			12,000
221009 Welfare and Entertainment	0	10,002	0	0	10,002
221012 Small Office Equipment	0	2,000	0	0	2,000
<b>Total for LCIII: Laroo pece division</b>	<b>County: Laroo pece division</b>				<b>2,000</b>
LCII: Iriaga	Office Equipment and Supplies - Assorted Office Items	Source: Locally Raised Revenues			2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
263308 Sector Conditional Grant (Non-Wage)	0	229,565	0	0	229,565
<b>Total for LCIII: bardege layibi division</b>	<b>County: Bardege layibi division</b>				<b>61,407</b>
LCII: Agonga Parish	OITINO HEALTH CENTRE II	OITINO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		17,825
LCII: Kanyagoga	ST PHILIPS HEALTH CENTER II	ST PHILIPS HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent		7,933
LCII: Kasubi	BARDEGE HCIII	Bardege HC III	Source: Programme Conditional Grant - Non Wage Recurrent		35,649
<b>Total for LCIII: Laroo pece division</b>	<b>County: Laroo pece division</b>				<b>79,036</b>
LCII: Agwee	ST MAURT HEALTH CENTER II	ST MAURTZ HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent		7,737
LCII: Pageya Parish	Laroo HC III	Laroo HC III	Source: Programme Conditional Grant - Non Wage Recurrent		35,649
LCII: Unyama Parish	LAPETA HCII	LAPETA HCII	Source: Programme Conditional Grant - Non Wage Recurrent		17,825
LCII: Unyama Parish	UNYAMA HCII	UNYAMA HCII	Source: Programme Conditional Grant - Non Wage Recurrent		17,825
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>53,474</b>
LCII: Missing Parish	ALOKOLUM HCII	ALOKOLUM HCII	Source: Programme Conditional Grant - Non Wage Recurrent		17,825

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LCII: Missing Parish	Aywee HC II	Aywee HC III	Source: Programme Conditional Grant - Non Wage Recurrent			35,649
273102 Incapacity, death benefits and funeral expenses		0	6,000	0	0	6,000
<b>Total for LCIII: Laroo pece division</b>		<b>County: Laroo pece division</b>				<b>1,000</b>
LCII: Iriaga		Burial Expenses	Source: Locally Raised Revenues			1,000
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>290,567</b>	<b>0</b>	<b>0</b>	<b>290,567</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>305,645</b>	<b>0</b>	<b>0</b>	<b>305,645</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>0</b>	<b>305,645</b>	<b>0</b>	<b>0</b>	<b>305,645</b>
<b>Total Cost of Primary HealthCare</b>		<b>0</b>	<b>305,645</b>	<b>0</b>	<b>0</b>	<b>305,645</b>
<b>Service Area 20 Hospital Services</b>						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	242,801	0	0	242,801
Total for LCIII: bardege layibi division	County: Bardege layibi division				242,801
LCII: For God	St.Mary's Hospital Lacor	Lacor Hospital Delegated Fund	Source: Programme Conditional Grant - Non Wage Recurrent		242,801
Total Cost of Support to Hospitals	0	242,801	0	0	242,801
Total Cost of Population Health, Safety and Management	0	242,801	0	0	242,801
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	242,801	0	0	242,801
Total Cost of Hospital Services	0	242,801	0	0	242,801
Service Area 30 Health Management and Supervision					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320021 Hospital Management and Support Services					
211101 General Staff Salaries	1,368,254	0	0	0	1,368,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	1,000	0	0	1,000
224001 Medical Supplies and Services	0	0	6,000	0	6,000
Total for LCIII: bardege layibi division	County: Bardege layibi division				6,000

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LCII: Bar-Dege	Bardege HC III	Equipment - Laboratory Equipment	Source: Programme Conditional Grant - Development	6,000
225204 Monitoring and Supervision of capital work		0	0	6,000
227004 Fuel, Lubricants and Oils		0	4,000	0
263309 Support Services Conditional Grant (Non-Wage)		0	848,995	0
<b>Total for LCIII: Laroo pece division</b>		<b>County: Laroo pece division</b>		<b>848,995</b>
LCII: Iriaga	Headquarters	Transfers to Health Centers under RBF in Gulu City.	Source: Other Transfers from Central Government	848,995
263310 Sector Development Grant		0	0	187,000
<b>Total for LCIII: bardege layibi division</b>		<b>County: Bardege layibi division</b>		<b>23,000</b>
LCII: Techo	Layibi Techo HC III	Rehabilitation of staff house - Layibi Techo HC III	Source: Programme Conditional Grant - Development	23,000
<b>Total for LCIII: Laroo pece division</b>		<b>County: Laroo pece division</b>		<b>111,000</b>
LCII: Iriaga	Headquarter	Survey and Titling HC	Source: Programme Conditional Grant - Development	7,000
LCII: Unyama Parish	Lapeta HC II	Construction of staff house	Source: Programme Conditional Grant - Development	104,000
273102 Incapacity, death benefits and funeral expenses		0	4,000	0
312121 Non-Residential Buildings - Acquisition		0	0	46,862
312216 Cycles - Acquisition		0	0	45,000
<b>Total Cost of Hospital Management and Support Services</b>		<b>1,368,254</b>	<b>868,995</b>	<b>290,862</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>1,368,254</b>	<b>868,995</b>	<b>290,862</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>1,368,254</b>	<b>868,995</b>	<b>290,862</b>
<b>Total Cost of Health Management and Supervision</b>		<b>1,368,254</b>	<b>868,995</b>	<b>290,862</b>
<b>Total Cost of Health</b>		<b>1,368,254</b>	<b>1,417,441</b>	<b>290,862</b>

## Subcounty / Town Council / Division: 237662 Laroo pece division

### Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320021 Hospital Management and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000

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227001 Travel inland	0	30,000	0	0	30,000
<b>Total Cost of Hospital Management and Support Services</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>
<b>Total Cost of 237662 Laroo pece division</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>

Subcounty / Town Council / Division: 237665 bardege layibi division

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320021 Hospital Management and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000
227001 Travel inland	0	30,000	0	0	30,000
<b>Total Cost of Hospital Management and Support Services</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>
<b>Total Cost of 237665 bardege layibi division</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>

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## Education

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	12,763,254
Programme Conditional Grant - Wage Recurrent	9,999,987
Programme Conditional Grant - Non Wage Recurrent	2,430,720
Urban Unconditional Grant Wage	137,547
Urban Unconditional Non-Wage	15,000
Locally Raised Revenues	72,000
Other Transfers from Central Government	15,000
Multi-Sectoral Transfers to LLGs_NonWage	93,000
<b>Development Revenues</b>	510,747
Programme Conditional Grant - Development	310,747
Locally Raised Revenues	200,000
<b>Total Revenues Shares</b>	<b>13,274,001</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	10,137,534
Non Wage	2,625,720
<b>Development Expenditure</b>	
Domestic Development	510,747
External Financing	0
<b>Total Expenditure</b>	<b>13,274,001</b>

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

#### Service Area 10 Pre-Primary and Primary Education

#### Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	5,594,060	0	0	0	5,594,060
263310 Sector Development Grant	0	0	310,747	0	310,747
<b>Total for LCIII: bardege layibi division</b>	<b>County: Bardege layibi division</b>				<b>165,000</b>
LCII: Alokolum Parish	Purchase of desk-Kweyo primary	Kweyo Primary	Source: Programme Conditional Grant - Development		20,000

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LCII: For God	Christ The King Demonstration primary school	Christ The King Demonstration primary school- Building construction -maintenance and repair completion	Source: Programme Conditional Grant - Development	60,000		
LCII: Kasubi	Kasubi Central primary	Kasubi Central- Building and minor repair -wiring	Source: Programme Conditional Grant - Development	5,000		
LCII: Patuda Parish	Kweyo primary school	Kweyo primary	Source: Programme Conditional Grant - Development	80,000		
Total for LCIII: Laroo pece division		County: Laroo pece division		145,747		
LCII: Iriaga	Headquarter	Headquarter- Monitoring, Supervision and Appraisal - General Works	Source: Programme Conditional Grant - Development	25,747		
LCII: Iriaga	Headquarters	Purchase of 02 Projectors	Source: Programme Conditional Grant - Development	10,000		
LCII: Laliya Parish	Bungatira Primary School	Bungatira Primary school- Building Construction -Classroom	Source: Programme Conditional Grant - Development	80,000		
LCII: Laliya Parish	Lukome primary	Lukome primary- Buiding construction classroom minor repair	Source: Programme Conditional Grant - Development	5,000		
LCII: Pakwelo Parish	Pakwelo primary	Purchase of desk- Pakwelo ps	Source: Programme Conditional Grant - Development	25,000		
Total Cost of Primary Education Services		5,594,060	0	310,747	0	5,904,807
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	516,834	0	0	516,834
Total for LCIII: bardege layibi division		County: Bardege layibi division		33,165		
LCII: Agonga Parish	Bungatira PS	Bungatira PS	Source: Programme Conditional Grant - Non Wage Recurrent	16,201		
LCII: Agonga Parish	LUKOME P.S	LUKOME P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,629		
LCII: Agonga Parish	PAMINANO P.S	PAMINANO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,335		
Total for LCIII: Laroo pece division		County: Laroo pece division		64,222		
LCII: Laliya Parish	AKONYIBEDO P.7 SCHOOL	AKONYIBEDO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	16,710		
LCII: Laliya Parish	Bungatira central P 7 School	Bungatira central P 7 School	Source: Programme Conditional Grant - Non Wage Recurrent	10,427		
LCII: Pageya Parish	PAGEYA P.S	PAGEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,083		
LCII: Pakwelo Parish	PAKWELO P.S	PAKWELO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,502		
LCII: Unyama Parish	GULU PTC DEMO. SCHOOL	GULU PTC DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	9,500		
Total for LCIII: Missing Subcounty		County: Missing County		419,447		

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LCII: Missing Parish	Christ Church P/S	Christ Church P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,384
LCII: Missing Parish	Christ The King Demon. Sch.	Christ The King Demon. Sch.	Source: Programme Conditional Grant - Non Wage Recurrent	16,343
LCII: Missing Parish	Cubu P/S	Cubu P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,503
LCII: Missing Parish	Gulu Baptist P/S	Gulu Baptist P/S	Source: Programme Conditional Grant - Non Wage Recurrent	12,009
LCII: Missing Parish	Gulu Primary School	Gulu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	19,607
LCII: Missing Parish	Gulu Prison P/S	Gulu Prison P/S	Source: Programme Conditional Grant - Non Wage Recurrent	11,578
LCII: Missing Parish	Gulu Public School	Gulu Public School	Source: Programme Conditional Grant - Non Wage Recurrent	8,646
LCII: Missing Parish	Gulu Town School	Gulu Town School	Source: Programme Conditional Grant - Non Wage Recurrent	8,035
LCII: Missing Parish	Highland P/S	Highland P/S	Source: Programme Conditional Grant - Non Wage Recurrent	8,741
LCII: Missing Parish	Holy Rosary P.7 School	Holy Rosary P.7 School	Source: Programme Conditional Grant - Non Wage Recurrent	13,652
LCII: Missing Parish	Kasubi Central P/S	Kasubi Central P/S	Source: Programme Conditional Grant - Non Wage Recurrent	11,860
LCII: Missing Parish	Kasubi y P/S	Kasubi y P/S	Source: Programme Conditional Grant - Non Wage Recurrent	24,304
LCII: Missing Parish	Kirombe P/S	Kirombe P/S	Source: Programme Conditional Grant - Non Wage Recurrent	14,100
LCII: Missing Parish	KORO P.7 SCHOOL	KORO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	14,967
LCII: Missing Parish	KWEYO P.S	KWEYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,066
LCII: Missing Parish	Labour Line P/S	Labour Line P/S	Source: Programme Conditional Grant - Non Wage Recurrent	16,040
LCII: Missing Parish	Laliya P7 Sch.	Laliya P7 Sch.	Source: Programme Conditional Grant - Non Wage Recurrent	9,312
LCII: Missing Parish	Laroo P/S (Adraa)	Laroo P/S (Adraa)	Source: Programme Conditional Grant - Non Wage Recurrent	15,688
LCII: Missing Parish	Layibi Central P/S	Layibi Central P/S	Source: Programme Conditional Grant - Non Wage Recurrent	13,446
LCII: Missing Parish	Layibi P/S	Layibi P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,966
LCII: Missing Parish	Layibi Techo P/S	Layibi Techo P/S	Source: Programme Conditional Grant - Non Wage Recurrent	14,139
LCII: Missing Parish	Mama Cave P/S	Mama Cave P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,208
LCII: Missing Parish	Mary Immaculate P/S (UPE)	Mary Immaculate P/S (UPE)	Source: Programme Conditional Grant - Non Wage Recurrent	8,687
LCII: Missing Parish	Obiya West P/S	Obiya West P/S	Source: Programme Conditional Grant - Non Wage Recurrent	11,483
LCII: Missing Parish	Pece P.7 P/S	Pece P.7 P/S	Source: Programme Conditional Grant - Non Wage Recurrent	13,450
LCII: Missing Parish	Pece Pawel P/S	Pece Pawel P/S	Source: Programme Conditional Grant - Non Wage Recurrent	8,151
LCII: Missing Parish	Pece Prison P/S	Pece Prison P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,805



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LCII: Missing Parish	Police Primary School	Police Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	25,388	
LCII: Missing Parish	St. Joseph P/S	St. Joseph P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,613	
LCII: Missing Parish	St. Kizito Aywee P/S	St. Kizito Aywee P/S	Source: Programme Conditional Grant - Non Wage Recurrent	16,894	
LCII: Missing Parish	St. Maurritz Obiya P/S	St. Maurritz Obiya P/S	Source: Programme Conditional Grant - Non Wage Recurrent	14,860	
LCII: Missing Parish	St. Peters Laroo P/S	St. Peters Laroo P/S	Source: Programme Conditional Grant - Non Wage Recurrent	20,969	
LCII: Missing Parish	Wii-Aworanga Primary	Wii-Aworanga Primary	Source: Programme Conditional Grant - Non Wage Recurrent	7,556	
<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>516,834</b>	<b>0</b>	<b>516,834</b>	
<b>Total Cost of Education,Sports and skills</b>	<b>5,594,060</b>	<b>516,834</b>	<b>310,747</b>	<b>0</b>	<b>6,421,641</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>5,594,060</b>	<b>516,834</b>	<b>310,747</b>	<b>0</b>	<b>6,421,641</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>5,594,060</b>	<b>516,834</b>	<b>310,747</b>	<b>0</b>	<b>6,421,641</b>
<b>Service Area 20 Secondary Education</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,339,690	0	0	1,339,690
<b>Total for LCIII: bardege layibi division</b>		<b>County: Bardege layibi division</b>				<b>1,253,450</b>
LCII: For God	SACRED HEART SS	SACRED HEART SS	Source: Programme Conditional Grant - Non Wage Recurrent			370,880
LCII: Kanyagoga	GULU ARMY SS	GULU ARMY SS	Source: Programme Conditional Grant - Non Wage Recurrent			226,520
LCII: Kanyagoga	GULU HS	GULU HS	Source: Programme Conditional Grant - Non Wage Recurrent			92,730
LCII: Kanyagoga	GULU SS	GULU SS	Source: Programme Conditional Grant - Non Wage Recurrent			371,120
LCII: Techo	ST JOSEPH LAYIBI	ST JOSEPH LAYIBI	Source: Programme Conditional Grant - Non Wage Recurrent			192,200
<b>Total for LCIII: Laroo pece division</b>		<b>County: Laroo pece division</b>				<b>86,240</b>
LCII: Pakwelo Parish	Sir Samuel Baker School	Sir Samuel Baker School	Source: Programme Conditional Grant - Non Wage Recurrent			86,240
<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>1,339,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,339,690</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		3,123,853	0	0	0	3,123,853
<b>Total Cost of Secondary Education Services</b>	<b>3,123,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,123,853</b>
<b>Total Cost of Education,Sports and skills</b>	<b>3,123,853</b>	<b>1,339,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,463,542</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>3,123,853</b>	<b>1,339,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,463,542</b>

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<b>Total Cost of Secondary Education</b>	<b>3,123,853</b>	<b>1,339,690</b>	<b>0</b>	<b>0</b>	<b>4,463,542</b>
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## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	1,282,074	0	0	0	1,282,074
<b>Total Cost of Tertiary Education Services</b>	<b>1,282,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,282,074</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	487,254	0	0	487,254
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>487,254</b>
LCII: Missing Parish	Christ the King PTC	Christ the King	Source: Programme Conditional Grant - Non Wage Recurrent		135,971
LCII: Missing Parish	Gulu Core PTC	Gulu Core PTC	Source: Programme Conditional Grant - Non Wage Recurrent		297,283
LCII: Missing Parish	ST JOSEPHS TECHNICAL SCH.GULU	ST JOSEPHS TECHNICAL SCH.GULU	Source: Programme Conditional Grant - Non Wage Recurrent		54,000
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>487,254</b>	<b>0</b>	<b>0</b>	<b>487,254</b>
<b>Total Cost of Education,Sports and skills</b>	<b>1,282,074</b>	<b>487,254</b>	<b>0</b>	<b>0</b>	<b>1,769,328</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>1,282,074</b>	<b>487,254</b>	<b>0</b>	<b>0</b>	<b>1,769,328</b>
<b>Total Cost of Skills Development</b>	<b>1,282,074</b>	<b>487,254</b>	<b>0</b>	<b>0</b>	<b>1,769,328</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,455	0	0	27,455
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	4,136	0	0	4,136
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>41,591</b>	<b>0</b>	<b>0</b>	<b>41,591</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	137,547	0	0	0	137,547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221003 Staff Training	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	4,132	0	0	4,132
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
312121 Non-Residential Buildings - Acquisition	0	0	200,000	0	200,000
<b>Total for LCIII: Laroo pece division</b>	<b>County: Laroo pece division</b>				<b>200,000</b>
LCII: Iriaga	Headquarters	Other Structures - Source: Locally Raised Revenues Construction Works			200,000
<b>Total Cost of Management of Education Services</b>	<b>137,547</b>	<b>113,132</b>	<b>200,000</b>	<b>0</b>	<b>450,679</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	12,220	0	0	12,220
221009 Welfare and Entertainment	0	12,000	0	0	12,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>34,220</b>	<b>0</b>	<b>0</b>	<b>34,220</b>
<b>Total Cost of Education,Sports and skills</b>	<b>137,547</b>	<b>188,943</b>	<b>200,000</b>	<b>0</b>	<b>526,490</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>137,547</b>	<b>188,943</b>	<b>200,000</b>	<b>0</b>	<b>526,490</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>137,547</b>	<b>188,943</b>	<b>200,000</b>	<b>0</b>	<b>526,490</b>
<b>Service Area 50 Special Needs Education</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					

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**Budget Output 000034 Education and Skills Development**

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,946	0	0	10,946
221003 Staff Training	0	4,000	0	0	4,000
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>14,946</b>	<b>0</b>	<b>0</b>	<b>14,946</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>14,946</b>	<b>0</b>	<b>0</b>	<b>14,946</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>14,946</b>	<b>0</b>	<b>0</b>	<b>14,946</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>14,946</b>	<b>0</b>	<b>0</b>	<b>14,946</b>
<b>Total Cost of Education</b>	<b>10,137,534</b>	<b>2,547,667</b>	<b>510,747</b>	<b>0</b>	<b>13,195,947</b>

**Subcounty / Town Council / Division: 237662 Laroo pece division**
**Service Area 40 Education&Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320016 Management of Education Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,500	0	0	46,500
<b>Total Cost of Management of Education Services</b>	<b>0</b>	<b>46,500</b>	<b>0</b>	<b>0</b>	<b>46,500</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>46,500</b>	<b>0</b>	<b>0</b>	<b>46,500</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>46,500</b>	<b>0</b>	<b>0</b>	<b>46,500</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>0</b>	<b>46,500</b>	<b>0</b>	<b>0</b>	<b>46,500</b>
<b>Total Cost of 237662 Laroo pece division</b>	<b>0</b>	<b>46,500</b>	<b>0</b>	<b>0</b>	<b>46,500</b>

**Subcounty / Town Council / Division: 237665 bardege layibi division**
**Service Area 40 Education&Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320016 Management of Education Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,500	0	0	46,500
<b>Total Cost of Management of Education Services</b>	<b>0</b>	<b>46,500</b>	<b>0</b>	<b>0</b>	<b>46,500</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>46,500</b>	<b>0</b>	<b>0</b>	<b>46,500</b>

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Total Cost of HUMAN CAPITAL DEVELOPMENT	0	46,500	0	0	46,500
Total Cost of Education&Sports Management and Inspection	0	46,500	0	0	46,500
Total Cost of 237665 bardege layibi division	0	46,500	0	0	46,500

# VOTE: 603 Gulu City

## Roads and Engineering

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	2,723,545
Urban Unconditional Grant Wage	463,335
Urban Unconditional Non-Wage	15,000
Locally Raised Revenues	163,800
Other Transfers from Central Government	1,847,410
Multi-Sectoral Transfers to LLGs _NonWage	234,000
<b>Development Revenues</b>	22,527,434
Urban Discretionary Equalisation Development Grant	22,021,607
Locally Raised Revenues	50,000
Other Transfers from Central Government	0
Multi-Sectoral Transfers to LLGs _Gou	455,827
<b>Total Revenues Shares</b>	<b>25,250,979</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	463,335
Non Wage	2,260,210
<b>Development Expenditure</b>	
Domestic Development	22,527,434
External Financing	0
<b>Total Expenditure</b>	<b>25,250,979</b>

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

#### Service Area 10 Community Access Roads

#### Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000
228001 Maintenance-Buildings and Structures	0	0	10,000	0	10,000
312216 Cycles - Acquisition	0	0	36,000	0	36,000
<b>Total for LCHH: Laroo pece division</b>	<b>County: Laroo pece division</b>				<b>36,000</b>

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LCII: Labourline	Headquarters	Cycles - Motorcycles	Source: Locally Raised Revenues			36,000
<b>Total Cost of Infrastructure Development and Management</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Budget Output 260009 Road Maintenance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	73,896	0	0	73,896
221001 Advertising and Public Relations		0	4,000	0	0	4,000
221003 Staff Training		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
224010 Protective Gear		0	27,000	0	0	27,000
227001 Travel inland		0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures		0	1,557,696	0	0	1,557,696
228002 Maintenance-Transport Equipment		0	152,318	0	0	152,318
<b>Total Cost of Road Maintenance</b>		<b>0</b>	<b>1,847,410</b>	<b>0</b>	<b>0</b>	<b>1,847,410</b>
<b>Budget Output 260010 Road Rehabilitation</b>						
312131 Roads and Bridges - Acquisition		0	0	22,021,607	0	22,021,607
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>0</b>	<b>22,021,607</b>	<b>0</b>	<b>22,021,607</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>1,847,410</b>	<b>22,071,607</b>	<b>0</b>	<b>23,919,017</b>
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Budget Output 260013 Infrastructure Planning</b>						
211101 General Staff Salaries		463,335	0	0	0	463,335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	26,000	0	0	26,000
221011 Printing, Stationery, Photocopying and Binding		0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils		0	18,300	0	0	18,300
228001 Maintenance-Buildings and Structures		0	130,000	0	0	130,000
<b>Total Cost of Infrastructure Planning</b>		<b>463,335</b>	<b>178,800</b>	<b>0</b>	<b>0</b>	<b>642,135</b>
<b>Total Cost of Transport Asset Management</b>		<b>463,335</b>	<b>178,800</b>	<b>0</b>	<b>0</b>	<b>642,135</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>		<b>463,335</b>	<b>2,026,210</b>	<b>22,071,607</b>	<b>0</b>	<b>24,561,152</b>
<b>Total Cost of Community Access Roads</b>		<b>463,335</b>	<b>2,026,210</b>	<b>22,071,607</b>	<b>0</b>	<b>24,561,152</b>
<b>Total Cost of Roads and Engineering</b>		<b>463,335</b>	<b>2,026,210</b>	<b>22,071,607</b>	<b>0</b>	<b>24,561,152</b>

# VOTE: 603 Gulu City

Subcounty / Town Council / Division: 237662 Laroo pece division

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	77,000	0	0	77,000
312131 Roads and Bridges - Acquisition	0	0	230,225	0	230,225
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>117,000</b>	<b>230,225</b>	<b>0</b>	<b>347,225</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>117,000</b>	<b>230,225</b>	<b>0</b>	<b>347,225</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>117,000</b>	<b>230,225</b>	<b>0</b>	<b>347,225</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>117,000</b>	<b>230,225</b>	<b>0</b>	<b>347,225</b>
<b>Total Cost of 237662 Laroo pece division</b>	<b>0</b>	<b>117,000</b>	<b>230,225</b>	<b>0</b>	<b>347,225</b>

Subcounty / Town Council / Division: 237665 bardege layibi division

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,000	0	0	117,000
312131 Roads and Bridges - Acquisition	0	0	225,603	0	225,603
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>117,000</b>	<b>225,603</b>	<b>0</b>	<b>342,603</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>117,000</b>	<b>225,603</b>	<b>0</b>	<b>342,603</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>117,000</b>	<b>225,603</b>	<b>0</b>	<b>342,603</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>117,000</b>	<b>225,603</b>	<b>0</b>	<b>342,603</b>
<b>Total Cost of 237665 bardege layibi division</b>	<b>0</b>	<b>117,000</b>	<b>225,603</b>	<b>0</b>	<b>342,603</b>



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*Water*

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

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N / A

N / A

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

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# VOTE: 603 Gulu City

## Natural Resources

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	479,444
Urban Unconditional Grant Wage	295,655
Urban Unconditional Non-Wage	13,000
Locally Raised Revenues	78,789
Multi-Sectoral Transfers to LLGs_NonWage	92,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>479,444</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	295,655
Non Wage	183,789
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>479,444</b>

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
211101 General Staff Salaries	295,655	0	0	0	295,655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,000	0	0	73,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	6,789	0	0	6,789
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Land Information Management</b>	<b>295,655</b>	<b>91,789</b>	<b>0</b>	<b>0</b>	<b>387,444</b>
<b>Total Cost of Land Management</b>	<b>295,655</b>	<b>91,789</b>	<b>0</b>	<b>0</b>	<b>387,444</b>

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<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	295,655	91,789	0	0	387,444
<b>Total Cost of Natural Resources Management</b>	295,655	91,789	0	0	387,444
<b>Total Cost of Natural Resources</b>	295,655	91,789	0	0	387,444

Subcounty / Town Council / Division: 237662 Laroo pece division

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000056 Data Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
<b>Total Cost of Data Management</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 280006 Land Use Compliance</b>					
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>
<b>Total Cost of 237662 Laroo pece division</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>

Subcounty / Town Council / Division: 237665 bardege layibi division

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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## Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

### SubProgramme 02 Land Management

#### Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## Programme 10 SUSTAINABLE URBANISATION AND HOUSING

### SubProgramme 03 Institutional Coordination

#### Budget Output 000056 Data Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
<b>Total Cost of Data Management</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

#### Budget Output 280006 Land Use Compliance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>
<b>Total Cost of 237665 bardege layibi division</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>

# VOTE: 603 Gulu City

## Community Based Services

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>480,361</b>
Programme Conditional Grant - Non Wage Recurrent	41,878
Urban Unconditional Grant Wage	235,683
Urban Unconditional Non-Wage	13,000
Locally Raised Revenues	65,800
Other Transfers from Central Government	30,000
Multi-Sectoral Transfers to LLGs_NonWage	94,000
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>480,361</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	235,683
Non Wage	244,678
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>480,361</b>

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

#### Service Area 10 Community Mobilisation

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					

# VOTE: 603 Gulu City

## Budget Output 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	4,000	0	0	4,000
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
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## Budget Output 440016 Promotion of Arts & crafts

221009 Welfare and Entertainment	0	6,000	0	0	6,000
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<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
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<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
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## SubProgramme 02 Strengthening institutional support

### Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	235,683	0	0	0	235,683
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,640	0	0	47,640
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212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
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221001 Advertising and Public Relations	0	400	0	0	400
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221002 Workshops, Meetings and Seminars	0	15,878	0	0	15,878
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221003 Staff Training	0	10,010	0	0	10,010
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221005 Official Ceremonies and State Functions	0	10,002	0	0	10,002
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221008 Information and Communication Technology Supplies.	0	3,005	0	0	3,005
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221009 Welfare and Entertainment	0	15,364	0	0	15,364
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221011 Printing, Stationery, Photocopying and Binding	0	2,002	0	0	2,002
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221012 Small Office Equipment	0	1	0	0	1
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223004 Guard and Security services	0	2,000	0	0	2,000
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223005 Electricity	0	347	0	0	347
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223006 Water	0	1	0	0	1
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227001 Travel inland	0	12,012	0	0	12,012
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227004 Fuel, Lubricants and Oils	0	8,008	0	0	8,008
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228002 Maintenance-Transport Equipment	0	1	0	0	1
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273102 Incapacity, death benefits and funeral expenses	0	1	0	0	1
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282101 Donations	0	8,006	0	0	8,006
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<b>Total Cost of Inspection and Monitoring</b>	<b>235,683</b>	<b>136,678</b>	<b>0</b>	<b>0</b>	<b>372,361</b>
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<b>Total Cost of Strengthening institutional support</b>	<b>235,683</b>	<b>136,678</b>	<b>0</b>	<b>0</b>	<b>372,361</b>
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<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>235,683</b>	<b>146,678</b>	<b>0</b>	<b>0</b>	<b>382,361</b>
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<b>Total Cost of Community Mobilisation</b>	<b>235,683</b>	<b>150,678</b>	<b>0</b>	<b>0</b>	<b>386,361</b>
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Total Cost of Community Based Services	235,683	150,678	0	0	386,361
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Subcounty / Town Council / Division: 237662 Laroo pece division

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,000	0	0	47,000
Total Cost of Inspection and Monitoring	0	47,000	0	0	47,000
Total Cost of Strengthening institutional support	0	47,000	0	0	47,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	47,000	0	0	47,000
Total Cost of Community Mobilisation	0	47,000	0	0	47,000
Total Cost of 237662 Laroo pece division	0	47,000	0	0	47,000

Subcounty / Town Council / Division: 237665 bardege layibi division

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,000	0	0	47,000
Total Cost of Promotion of Arts & crafts	0	47,000	0	0	47,000
Total Cost of Community sensitization and empowerment	0	47,000	0	0	47,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	47,000	0	0	47,000
Total Cost of Community Mobilisation	0	47,000	0	0	47,000
Total Cost of 237665 bardege layibi division	0	47,000	0	0	47,000

# VOTE: 603 Gulu City

## Planning

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	424,004
Urban Unconditional Grant Wage	167,844
Urban Unconditional Non-Wage	45,000
Locally Raised Revenues	116,160
Multi-Sectoral Transfers to LLGs_NonWage	95,000
<b>Development Revenues</b>	483,376
External Financing	475,376
Locally Raised Revenues	8,000
<b>Total Revenues Shares</b>	<b>907,380</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	167,844
Non Wage	256,160
<b>Development Expenditure</b>	
Domestic Development	8,000
External Financing	475,376
<b>Total Expenditure</b>	<b>907,380</b>

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

#### Service Area 10 Planning and Statistics

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	167,844	0	0	0	167,844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,000	0	0	47,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	0	8,000	0	8,000
<b>Total for LCHH: Laroo pece division</b>	<b>County: Laroo pece division</b>				<b>8,000</b>



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LCII: Iriaga	Headquarters	ICT - Computers	Source: Locally Raised Revenues			8,000
221009 Welfare and Entertainment		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	11,000	0	0	11,000
227001 Travel inland		0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils		0	17,000	0	0	17,000
<b>Total Cost of Planning and Budgeting services</b>		<b>167,844</b>	<b>96,000</b>	<b>8,000</b>	<b>0</b>	<b>271,844</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>167,844</b>	<b>96,000</b>	<b>8,000</b>	<b>0</b>	<b>271,844</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560019 Data Management and Dissemination</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	0	10,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	3,160	0	0	3,160
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>25,160</b>	<b>0</b>	<b>0</b>	<b>25,160</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>25,160</b>	<b>0</b>	<b>0</b>	<b>25,160</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>		<b>167,844</b>	<b>161,160</b>	<b>8,000</b>	<b>0</b>	<b>337,004</b>
<b>Total Cost of Planning and Statistics</b>		<b>167,844</b>	<b>161,160</b>	<b>8,000</b>	<b>0</b>	<b>337,004</b>
<b>Total Cost of Planning</b>		<b>167,844</b>	<b>161,160</b>	<b>8,000</b>	<b>0</b>	<b>337,004</b>

Subcounty / Town Council / Division: 237662 Laroo pece division

Service Area 10 Planning and Statistics

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Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,500	0	0	47,500
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>47,500</b>	<b>0</b>	<b>0</b>	<b>47,500</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>47,500</b>	<b>0</b>	<b>0</b>	<b>47,500</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>47,500</b>	<b>0</b>	<b>0</b>	<b>47,500</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>47,500</b>	<b>0</b>	<b>0</b>	<b>47,500</b>
<b>Total Cost of 237662 Laroo pece division</b>	<b>0</b>	<b>47,500</b>	<b>0</b>	<b>0</b>	<b>47,500</b>

## Subcounty / Town Council / Division: 237665 bardege layibi division

### Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,500	0	0	21,500
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>47,500</b>	<b>0</b>	<b>0</b>	<b>47,500</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>47,500</b>	<b>0</b>	<b>0</b>	<b>47,500</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>47,500</b>	<b>0</b>	<b>0</b>	<b>47,500</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>47,500</b>	<b>0</b>	<b>0</b>	<b>47,500</b>
<b>Total Cost of 237665 bardege layibi division</b>	<b>0</b>	<b>47,500</b>	<b>0</b>	<b>0</b>	<b>47,500</b>

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## Internal Audit

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	206,633
Urban Unconditional Grant Wage	23,633
Urban Unconditional Non-Wage	13,000
Locally Raised Revenues	70,000
Multi-Sectoral Transfers to LLGs_NonWage	100,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>206,633</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	23,633
Non Wage	183,000
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>206,633</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211101 General Staff Salaries	23,633	0	0	0	23,633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,500	0	0	28,500
221008 Information and Communication Technology Supplies.	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000
221012 Small Office Equipment	0	7,575	0	0	7,575

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221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	1,025	0	0	1,025
227001 Travel inland	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>23,633</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>106,633</b>
<b>Total Cost of Strengthening Accountability</b>	<b>23,633</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>106,633</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>23,633</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>106,633</b>
<b>Total Cost of Compliance</b>	<b>23,633</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>106,633</b>
<b>Total Cost of Internal Audit</b>	<b>23,633</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>106,633</b>

## Subcounty / Town Council / Division: 237662 Laroo pece division

### Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	8,000	0	0	8,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Compliance</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of 237662 Laroo pece division</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

## Subcounty / Town Council / Division: 237665 bardege layibi division

### Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 03 Policy and Legislation Processes</b>					

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## Gulu City

### Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Compliance</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of 237665 bardege layibi division</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

# VOTE: 603 Gulu City

## Trade, Industry and Local Development

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	472,301
Programme Conditional Grant - Non Wage Recurrent	11,087
Urban Unconditional Grant Wage	35,589
Urban Unconditional Non-Wage	10,625
Locally Raised Revenues	251,000
Other Transfers from Central Government	4,000
Multi-Sectoral Transfers to LLGs_NonWage	160,000
<b>Development Revenues</b>	275,000
Locally Raised Revenues	275,000
<b>Total Revenues Shares</b>	<b>747,301</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	35,589
Non Wage	436,712
<b>Development Expenditure</b>	
Domestic Development	275,000
External Financing	0
<b>Total Expenditure</b>	<b>747,301</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2022/23

<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 04 MANUFACTURING</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	6,000	0	0	6,000
221012 Small Office Equipment	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

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<b>Total Cost of MANUFACTURING</b>					
	0	20,000	0	0	20,000
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output 120015 Heritage Conservation Education and Awareness</b>					
312121 Non-Residential Buildings - Acquisition	0	0	275,000	0	275,000
<b>Total for LCIII: Laroo pece division</b>		<b>County: Laroo pece division</b>			<b>75,000</b>
LCII: Iriaga	Headquarter	Non Residential Buildings Contractor	Source: Locally Raised Revenues		75,000
<b>Total Cost of Heritage Conservation Education and Awareness</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>
<b>Total Cost of Infrastructure, Product Development and Conservation</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000058 Stakeholder Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,000	0	0	17,000
<b>Total Cost of Stakeholder Management</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Regulation and Skills Development</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>37,000</b>	<b>275,000</b>	<b>0</b>	<b>312,000</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190001 Private sector coordination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 190028 Market Surveillance Inspections</b>					
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,625	0	0	10,625

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221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,500	0	0	2,500
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	13,587	0	0	13,587
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>52,712</b>	<b>0</b>	<b>0</b>	<b>52,712</b>
<b>Budget Output 190036 Trade Development</b>					
211101 General Staff Salaries	35,589	0	0	0	35,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	17,000	0	0	17,000
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223004 Guard and Security services	0	10,000	0	0	10,000
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	10,000	0	0	10,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228004 Maintenance-Other Fixed Assets	0	10,000	0	0	10,000
<b>Total Cost of Trade Development</b>	<b>35,589</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>190,589</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>35,589</b>	<b>207,712</b>	<b>0</b>	<b>0</b>	<b>243,301</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>35,589</b>	<b>219,712</b>	<b>0</b>	<b>0</b>	<b>255,301</b>
<b>Total Cost of Commercial Services</b>	<b>35,589</b>	<b>276,712</b>	<b>275,000</b>	<b>0</b>	<b>587,301</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>35,589</b>	<b>276,712</b>	<b>275,000</b>	<b>0</b>	<b>587,301</b>

Subcounty / Town Council / Division: 237662 Laroo pece division

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total



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## Programme 07 PRIVATE SECTOR DEVELOPMENT

### SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

#### Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Commercial Services</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of 237662 Laroo pece division</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

## Subcounty / Town Council / Division: 237665 bardege layibi division

### Service Area 10 Commercial Services

#### Ushs Thousands

#### Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Commercial Services</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of 237665 bardege layibi division</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

