

VOTE: 603 Gulu City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	6,970,000	7,051,669
o/w Higher Local Government	3,959,000	4,208,000
o/w Lower Local Government	3,011,000	2,843,669
Discretionary Government Transfers	26,779,378	8,231,862
o/w Higher Local Government	26,189,161	7,641,684
o/w Lower Local Government	590,217	590,177
Conditional Government Transfers	19,067,901	22,654,223
o/w Higher Local Government	19,067,901	22,654,223
o/w Lower Local Government	0	0
Other Government Transfers	1,299,158	433,562
o/w Higher Local Government	1,299,158	433,562
o/w Lower Local Government	0	0
External Financing	1,671,073	2,386,150
o/w Higher Local Government	1,671,073	2,386,150
o/w Lower Local Government	0	0
Grand Total	55,787,509	40,757,465
o/w Higher Local Government	52,186,292	37,323,618
o/w Lower Local Government	3,601,217	3,433,846

VOTE: 603 Gulu City**A2:Revenue Performance, Plans and Projections by Source**

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	6,970,000	7,051,669
Advertisements/Bill Boards	120,000	54,001
Agency Fees	65,000	0
Animal and Crop Husbandry related Levies	125,000	230,400
Business licenses	1,267,400	865,999
Educational/Instruction related levies	50,000	0
Fees from appeals	8,000	0
Land Fees	480,000	565,100
Liquor licenses	10,000	0
Local Hotel Tax	200,000	166,000
Local Services Tax-Payable By Individuals	466,600	150,000
Market /Gate Charges	1,050,000	671,795
Miscellaneous and unidentified taxes-other taxes payable solely by business	200,000	0
Motor Vehicle Related Application fees	5,000	0
Other fees e.g. street parking fees	500,000	463,200
Other fines and Penalties – private	52,000	0
Other licenses	120,000	0
Other taxes on specific services	0	108,500
Property related Duties/Fees	1,320,000	3,641,674
Refuse collection charges/Public convenience	50,000	0
Registration fees for Documents and Businesses	50,000	0
Rent & Rates - Non-Produced Assets – from private entities	140,000	0
Sale of bid documents-From Private Entities	0	15,000
Taxes on other games of chance	391,000	0
Vehicle Parking Fees	300,000	120,000
Discretionary Government Transfers	26,779,378	8,231,862
District Discretionary Equalisation Development Grant	0	45,252
Urban Discretionary Equalisation Development Grant	23,061,319	4,418,237
Urban Unconditional Grant Wage	3,257,547	3,035,425
Urban Unconditional Non-Wage	460,512	732,948
Conditional Government Transfers	19,067,901	22,654,223
Programme Conditional Grant - Non Wage Recurrent	4,340,286	8,283,554

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Programme Conditional Grant - Development	1,171,971	273,546
Programme Conditional Grant - Wage Recurrent	13,555,644	14,097,123
Other Government Transfers	1,299,158	433,562
Support to PLE (UNEB)	25,000	25,000
Tax Payers Register Expansion Program (TREP)	4,000	0
Uganda Road Fund (URF)	1,255,158	393,562
Uganda Women Entrepreneurship Program(UWEP)	7,500	7,500
Youth Livelihood Programme (YLP)	7,500	7,500
External Financing	1,671,073	2,386,150
Global Alliance for Vaccines and Immunization (GAVI)	180,000	150,000
Global Fund for HIV, TB & Malaria	100,000	100,000
United Nations Capital Development Fund (UNCDF)	741,073	1,736,150
United Nations Children Fund (UNICEF)	350,000	200,000
World Health Organisation (WHO)	300,000	200,000
Total Revenues Shares	55,787,509	40,757,465

VOTE: 603 Gulu City**A3: Summary of Programme Allocations For FY 2024/25**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	232,691	148,863	0	0	381,555
o/w: Wage:	110,824	0	0	0	110,824
Non-Wage Recurrent:	121,867	148,862	0	0	270,729
Development:	0	1	0	0	1
Tourism Development	0	125,018	0	0	125,018
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	125,017	0	0	125,017
Development:	0	1	0	0	1
Natural Resources, Environment, Climate Change, Land And Water Management	332,037	727,318	0	0	1,059,356
o/w: Wage:	320,037	0	0	0	320,037
Non-Wage Recurrent:	12,000	507,074	0	0	519,074
Development:	0	220,245	0	0	220,245
Private Sector Development	63,963	82,000	0	0	145,963
o/w: Wage:	46,541	0	0	0	46,541
Non-Wage Recurrent:	10,945	32,000	0	0	42,945
Development:	6,477	50,000	0	0	56,477
Integrated Transport Infrastructure And Services	5,733,199	1,210,250	393,562	0	7,337,010
o/w: Wage:	300,962	0	0	0	300,962
Non-Wage Recurrent:	1,014,000	435,000	393,562	0	1,842,562
Development:	4,418,237	775,250	0	0	5,193,487
Sustainable Urbanisation And Housing	0	52,000	0	0	52,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	52,000	0	0	52,000
Development:	0	0	0	0	0
Digital Transformation	0	29,050	0	0	29,050
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:	0	29,050	0	0	29,050
Development:	0	0	0	0	0
Human Capital Development	17,647,263	428,984	25,000	0	18,751,247
o/w: Wage:	14,157,189	0	0	0	14,157,189
Non-Wage Recurrent:	3,223,005	428,984	25,000	0	3,676,989
Development:	267,069	0	0	650,000	917,069
Public Sector Transformation	4,916,374	519,543	0	0	5,435,917
o/w: Wage:	975,197	0	0	0	975,197
Non-Wage Recurrent:	3,941,177	474,542	0	0	4,415,719
Development:	0	45,001	0	0	45,001
Community Mobilization And Mindset Change	308,943	355,145	15,000	0	679,088
o/w: Wage:	255,065	0	0	0	255,065
Non-Wage Recurrent:	53,878	345,145	15,000	0	414,023
Development:	0	10,000	0	0	10,000
Governance And Security	797,673	2,387,140	0	0	3,184,813
o/w: Wage:	230,000	0	0	0	230,000
Non-Wage Recurrent:	522,421	2,387,139	0	0	2,909,560
Development:	45,252	1	0	0	45,253
Development Plan Implementation	853,941	986,358	0	0	3,576,448
o/w: Wage:	736,733	0	0	0	736,733
Non-Wage Recurrent:	117,208	801,357	0	0	918,565
Development:	0	185,001	0	1,736,150	1,921,151
Grand Total	30,886,084	7,051,669	433,562	2,386,150	40,757,465
Grand Total Wage	17,132,548	0	0	0	17,132,548
Grand Total Non-Wage Recurrent	9,016,503	5,766,169	433,562	0	15,216,233
Grand Total Development	4,737,034	1,285,500	0	2,386,150	8,408,684

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	4,287,145	6,552,867
o/w Higher Local Government	3,192,974	5,502,866
o/w Lower Local Government	1,094,170	1,050,001
Finance	1,358,615	1,358,591
o/w Higher Local Government	1,044,996	1,044,972
o/w Lower Local Government	313,619	313,619
Statutory bodies	1,445,047	1,804,718
o/w Higher Local Government	956,876	1,316,547
o/w Lower Local Government	488,171	488,171
Production and Marketing	299,721	417,654
o/w Higher Local Government	221,758	339,691
o/w Lower Local Government	77,962	77,962
Health	3,369,186	3,169,505
o/w Higher Local Government	3,279,158	3,079,477
o/w Lower Local Government	90,028	90,028
Education	15,220,871	15,581,742
o/w Higher Local Government	15,129,915	15,490,786
o/w Lower Local Government	90,956	90,956
Roads and Engineering	25,881,310	7,337,010
o/w Higher Local Government	25,253,123	6,615,041
o/w Lower Local Government	628,187	721,969
Natural Resources	1,011,255	1,111,361
o/w Higher Local Government	725,181	825,287
o/w Lower Local Government	286,074	286,074
Community Based Services	559,232	679,088
o/w Higher Local Government	460,087	583,943
o/w Lower Local Government	99,145	95,145
Planning	1,208,571	2,203,648
o/w Higher Local Government	1,115,759	2,110,835
o/w Lower Local Government	92,812	92,812
Internal Audit	273,044	256,092
o/w Higher Local Government	183,944	184,000
o/w Lower Local Government	89,100	72,092

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	873,514	285,188
o/w Higher Local Government	622,521	230,172
o/w Lower Local Government	250,993	55,017
Grand Total	55,787,509	40,757,465
o/w Higher Local Government	52,186,292	37,323,618
o/w: Wage:	16,813,191	17,132,548
Non-Wage Recurrent:	8,929,408	12,204,356
Domestic Devt:	24,772,620	5,600,566
External Financing:	1,671,073	2,386,150
o/w Lower Local Government	3,601,217	3,433,846
o/w: Wage:	0	0
Non-Wage Recurrent:	3,055,047	3,011,877
Domestic Devt:	546,170	421,969
External Financing:	0	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>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,874,052	6,507,867
Urban Unconditional Grant Wage	1,171,079	975,197
Urban Unconditional Non-Wage	41,457	41,531
Locally Raised Revenues	736,779	536,279
Multi-Sectoral Transfers to LLGs_NonWage	969,170	1,050,001
Programme Conditional Grant - Non Wage Recurrent	955,567	3,904,859
Development Revenues	413,093	45,000
Urban Discretionary Equalisation Development Grant	243,093	0
Locally Raised Revenues	45,000	45,000
Multi-Sectoral Transfers to LLGs_Gou	125,000	0
Total Revenues Shares	4,287,145	6,552,867

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,171,079	975,197
Non Wage	2,702,973	5,532,670
Development Expenditure		
Domestic Development	413,093	45,000
External Financing	0	0
Total Expenditure	4,287,145	6,552,867

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					

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SubProgramme 03 Research, Innovation and ICT skills development

Budget Output 300010 Innovation Fund Management

221008 Information and Communication Technology Supplies.	0	5,050	0	0	5,050
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	0	0	20,000
Total Cost of Innovation Fund Management	0	29,050	0	0	29,050
Total Cost of Research, Innovation and ICT skills development	0	29,050	0	0	29,050
Total Cost of Digital Transformation	0	29,050	0	0	29,050

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,360	0	0	39,360
Total Cost of Compliance and Enforcement Services	0	39,360	0	0	39,360

Budget Output 390003 Policy and System reviews

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,000	0	0	49,000
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	30,000	0	0	30,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	45,797	0	0	45,797
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000
221012 Small Office Equipment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223004 Guard and Security services	0	40,000	0	0	40,000
225101 Consultancy Services	0	50,000	0	0	50,000
227001 Travel inland	0	50,000	0	0	50,000

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227004 Fuel, Lubricants and Oils	0	48,000	0	0	48,000
228001 Maintenance-Buildings and Structures	0	0	45,000	0	45,000
Total for LCIII:			County:		45,000
LCII: main office block			Building and Facility Maintenance - Electrical and Plumbing Services	Source: Locally Raised Revenues	45,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
Total Cost of Policy and System reviews	0	378,797	45,000	0	423,797
Total Cost of Strengthening Accountability	0	418,157	45,000	0	463,157
SubProgramme 03 Human Resource Management					
Budget Output 390017 Public Service Performance management					
211101 General Staff Salaries	975,197	0	0	0	975,197
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,284	0	0	49,284
221011 Printing, Stationery, Photocopying and Binding	0	7,319	0	0	7,319
273104 Pension	0	2,505,829	0	0	2,505,829
273105 Gratuity	0	1,378,629	0	0	1,378,629
352880 Salary Arrears Budgeting	0	20,400	0	0	20,400
Total Cost of Public Service Performance management	975,197	3,961,462	0	0	4,936,659
Total Cost of Human Resource Management	975,197	3,961,462	0	0	4,936,659
Total Cost of Public Sector Transformation	975,197	4,379,619	45,000	0	5,399,816
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000
Total Cost of Facilities Management	0	11,000	0	0	11,000
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
221001 Advertising and Public Relations	0	10,000	0	0	10,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,288	0	0	2,288
Total Cost of Procurement and Disposal Services	0	21,000	0	0	21,000
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	9,000	0	0	9,000
222002 Postage and Courier	0	600	0	0	600
227001 Travel inland	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,600	0	0	2,600
Total Cost of Records Management	0	31,000	0	0	31,000
Budget Output 000014 Administrative and Support Services					
224004 Beddings, Clothing, Footwear and related Services	0	11,000	0	0	11,000
Total Cost of Administrative and Support Services	0	11,000	0	0	11,000
Total Cost of Institutional Coordination	0	74,000	0	0	74,000
Total Cost of Governance And Security	0	74,000	0	0	74,000
Total Cost of Administration and Management	975,197	4,482,669	45,000	0	5,502,866
Total Cost of Administration	975,197	4,482,669	45,000	0	5,502,866

Subcounty / Town Council / Division: 237662 Laroo pece division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	0	0	100,000
212102 Medical expenses (Employees)	0	10,000	0	0	10,000
212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	50,000	0	0	50,000
221003 Staff Training	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	0	50,000
223005 Electricity	0	18,622	0	0	18,622
223006 Water	0	20,000	0	0	20,000
227001 Travel inland	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	80,000	0	0	80,000
263402 Transfer to Other Government Units	0	84,803	0	0	84,803
Total Cost of Administrative and Support Services	0	623,425	0	0	623,425
Total Cost of Institutional Coordination	0	623,425	0	0	623,425
Total Cost of Governance And Security	0	623,425	0	0	623,425
Total Cost of Administration and Management	0	623,425	0	0	623,425
Total Cost of 237662 Laroo pece division	0	623,425	0	0	623,425

Subcounty / Town Council / Division: 237665 bardege layibi division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	0	0	100,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221003 Staff Training	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	0	50,000
223005 Electricity	0	13,171	0	0	13,171
227004 Fuel, Lubricants and Oils	0	100,000	0	0	100,000

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263402 Transfer to Other Government Units	0	83,405	0	0	83,405
Total Cost of Administrative and Support Services	0	426,576	0	0	426,576
Total Cost of Institutional Coordination	0	426,576	0	0	426,576
Total Cost of Governance And Security	0	426,576	0	0	426,576
Total Cost of Administration and Management	0	426,576	0	0	426,576
Total Cost of 237665 bardege layibi division	0	426,576	0	0	426,576

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,173,115	1,173,591
Urban Unconditional Grant Wage	555,047	555,047
Urban Unconditional Non-Wage	58,024	58,000
Locally Raised Revenues	246,425	246,925
Multi-Sectoral Transfers to LLGs_NonWage	313,619	313,619
Development Revenues	185,500	185,000
Locally Raised Revenues	185,500	185,000
Total Revenues Shares	1,358,615	1,358,591
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	555,047	555,047
Non Wage	618,069	618,544
Development Expenditure		
Domestic Development	185,500	185,000
External Financing	0	0
Total Expenditure	1,358,615	1,358,591

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,800	0	0	61,800
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000

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221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	9,500	0	0	9,500
221011 Printing, Stationery, Photocopying and Binding	0	12,500	0	0	12,500
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
282101 Donations	0	4,000	0	0	4,000
312212 Light Vehicles - Acquisition	0	0	110,000	0	110,000
Total for LCIII: Laroo pece division			County: Laroo pece division		110,000
LCII: Iriaga			Light vehicles - Pickups	Source: Locally Raised Revenues	110,000
312221 Light ICT hardware - Acquisition	0	0	7,000	0	7,000
Total for LCIII: Laroo pece division			County: Laroo pece division		7,000
LCII: Iriaga Ward			Light ICT Hardware - Uninterruptible Power Supply (UPS)	Source: Locally Raised Revenues	7,000
Total Cost of Finance and Accounting	0	136,800	117,000	0	253,800
Total Cost of Resource Mobilization and Budgeting	0	136,800	117,000	0	253,800
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	555,047	0	0	0	555,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
212102 Medical expenses (Employees)	0	10,000	0	0	10,000
212103 Incapacity benefits (Employees)	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
221012 Small Office Equipment	0	5,000	0	0	5,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	20,000	0	0	20,000
227001 Travel inland	0	27,000	0	0	27,000

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227004 Fuel, Lubricants and Oils	0	17,625	0	0	17,625
312221 Light ICT hardware - Acquisition	0	0	38,000	0	38,000
Total for LCIII: Laroo pece division			County: Laroo pece division		38,000
LCII: Iriaga Ward	Light ICT Hardware - Uninterruptible Power Supply (UPS)	Source: Locally Raised Revenues			38,000
312235 Furniture and Fittings - Acquisition	0	0	30,000	0	30,000
Total for LCIII: Laroo pece division			County: Laroo pece division		30,000
LCII: Iriaga	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues			30,000
Total Cost of Management of Government Accounts	555,047	168,125	68,000	0	791,172
Total Cost of Accountability Systems and Service Delivery	555,047	168,125	68,000	0	791,172
Total Cost of Development Plan Implementation	555,047	304,925	185,000	0	1,044,972
Total Cost of Financial Management and Accountability (LG)	555,047	304,925	185,000	0	1,044,972
Total Cost of Finance	555,047	304,925	185,000	0	1,044,972

Subcounty / Town Council / Division: 237662 Laroo pece division

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,809	0	0	70,809
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	0	48,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
Total Cost of Finance and Accounting	0	156,809	0	0	156,809
Total Cost of Resource Mobilization and Budgeting	0	156,809	0	0	156,809
Total Cost of Development Plan Implementation	0	156,809	0	0	156,809

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Total Cost of Financial Management and Accountability (LG)	0	156,809	0	0	156,809
Total Cost of 237662 Laroo pece division	0	156,809	0	0	156,809

Subcounty / Town Council / Division: 237665 bardege layibi division

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,809	0	0	70,809
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	0	48,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
Total Cost of Finance and Accounting	0	156,809	0	0	156,809
Total Cost of Resource Mobilization and Budgeting	0	156,809	0	0	156,809
Total Cost of Development Plan Implementation	0	156,809	0	0	156,809
Total Cost of Financial Management and Accountability (LG)	0	156,809	0	0	156,809
Total Cost of 237665 bardege layibi division	0	156,809	0	0	156,809

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Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,445,047	1,759,467
Urban Unconditional Grant Wage	139,616	180,000
Urban Unconditional Non-Wage	62,965	337,000
Locally Raised Revenues	754,295	754,295
Multi-Sectoral Transfers to LLGs_NonWage	488,171	488,171
Development Revenues	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	1,445,047	1,804,718
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	139,616	180,000
Non Wage	1,305,431	1,579,467
Development Expenditure		
Domestic Development	0	45,252
External Financing	0	0
Total Expenditure	1,445,047	1,804,718

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	180,000	0	0	0	180,000
211105 Ex-Gratia for Political leaders.	0	31,886	0	0	31,886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	673,920	0	0	673,920

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211107 Boards, Committees and Council Allowances	0	51,000	0	0	51,000
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	375	0	0	375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Leadership and Management	180,000	817,182	0	0	997,182
Budget Output 000014 Administrative and Support Services					
211105 Ex-Gratia for Political leaders.	0	274,114	0	0	274,114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	25,000	0	25,000
Total for LCIII: Laroo pece division			County: Laroo pece division		25,000
LCII: Iriaga Ward	Headquarters	Facilitation of LGPAC Sitting Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		15,000
LCII: Iriaga Ward	Headquarters	Allowances for Investigations	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	5,000
Total for LCIII: Laroo pece division			County: Laroo pece division		5,000
LCII: Iriaga Ward	Headquarters	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
227001 Travel inland	0	0	15,252	0	15,252
Total for LCIII: Laroo pece division			County: Laroo pece division		15,252
LCII: Iriaga Ward	Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		15,252
Total Cost of Administrative and Support Services	0	274,114	45,252	0	319,365
Total Cost of Institutional Coordination	180,000	1,091,296	45,252	0	1,316,547
Total Cost of Governance And Security	180,000	1,091,296	45,252	0	1,316,547
Total Cost of Legislation and Oversight	180,000	1,091,296	45,252	0	1,316,547
Total Cost of Statutory bodies	180,000	1,091,296	45,252	0	1,316,547

VOTE: 603 Gulu City

Subcounty / Town Council / Division: 237662 Laroo pece division

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	244,086	0	0	244,086
Total Cost of Leadership and Management	0	244,086	0	0	244,086
Total Cost of Institutional Coordination	0	244,086	0	0	244,086
Total Cost of Governance And Security	0	244,086	0	0	244,086
Total Cost of Legislation and Oversight	0	244,086	0	0	244,086
Total Cost of 237662 Laroo pece division	0	244,086	0	0	244,086

Subcounty / Town Council / Division: 237665 bardege layibi division

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	244,086	0	0	244,086
Total Cost of Leadership and Management	0	244,086	0	0	244,086
Total Cost of Institutional Coordination	0	244,086	0	0	244,086
Total Cost of Governance And Security	0	244,086	0	0	244,086
Total Cost of Legislation and Oversight	0	244,086	0	0	244,086
Total Cost of 237665 bardege layibi division	0	244,086	0	0	244,086

VOTE: 603 Gulu City

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	299,721	417,654
Programme Conditional Grant - Wage Recurrent	25,000	88,824
Programme Conditional Grant - Non Wage Recurrent	0	120,867
Urban Unconditional Grant Wage	88,824	22,000
Urban Unconditional Non-Wage	934	1,000
Locally Raised Revenues	107,000	107,000
Multi-Sectoral Transfers to LLGs_NonWage	77,962	77,962
Total Revenues Shares	299,721	417,654

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	113,824	110,824
Non Wage	185,896	306,829
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	299,721	417,654

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	110,824	0	0	0	110,824
Total Cost of Human Resource Management	110,824	0	0	0	110,824
Budget Output 000006 Planning and Budgeting services					

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221008 Information and Communication Technology Supplies.	0	7,440	0	0	7,440
221010 Special Meals and Drinks	0	2,400	0	0	2,400
227001 Travel inland	0	14,160	0	0	14,160
Total Cost of Planning and Budgeting services	0	24,000	0	0	24,000
Budget Output 010015 Extension services					
221011 Printing, Stationery, Photocopying and Binding	0	2,860	0	0	2,860
221012 Small Office Equipment	0	7,500	0	0	7,500
224003 Agricultural Supplies and Services	0	10,175	0	0	10,175
227001 Travel inland	0	20,640	0	0	20,640
227004 Fuel, Lubricants and Oils	0	7,274	0	0	7,274
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Extension services	0	50,449	0	0	50,449
Budget Output 010016 Farmer mobilisation and sensitisation					
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,400	0	0	2,400
227001 Travel inland	0	28,080	0	0	28,080
227004 Fuel, Lubricants and Oils	0	5,520	0	0	5,520
Total Cost of Farmer mobilisation and sensitisation	0	36,000	0	0	36,000
Total Cost of Institutional Strengthening and Coordination	110,824	110,449	0	0	221,273
Total Cost of Agro-Industrialization	110,824	110,449	0	0	221,273
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	28,200	0	0	28,200
227004 Fuel, Lubricants and Oils	0	7,900	0	0	7,900
Total Cost of Compliance and Enforcement Services	0	36,100	0	0	36,100
Total Cost of Strengthening Accountability	0	36,100	0	0	36,100
Total Cost of Public Sector Transformation	0	36,100	0	0	36,100
Total Cost of Agricultural Extension	110,824	146,549	0	0	257,373
Service Area 20 Agricultural Production					

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Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,400	0	0	38,400
227001 Travel inland	0	32,018	0	0	32,018
Total Cost of Parish Development Model Operations	0	70,418	0	0	70,418
Total Cost of Institutional Strengthening and Coordination	0	70,418	0	0	70,418
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
224003 Agricultural Supplies and Services	0	11,900	0	0	11,900
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	11,900	0	0	11,900
Total Cost of Agricultural Production and Productivity	0	11,900	0	0	11,900
Total Cost of Agro-Industrialization	0	82,318	0	0	82,318
Total Cost of Agricultural Production	0	82,318	0	0	82,318
Total Cost of Production and Marketing	110,824	228,867	0	0	339,691

Subcounty / Town Council / Division: 237662 Laroo pece division

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 300016 Parish Development Model Operations					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	21,720	0	0	21,720

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227004 Fuel, Lubricants and Oils	0	9,261	0	0	9,261
Total Cost of Parish Development Model Operations	0	38,981	0	0	38,981
Total Cost of Institutional Strengthening and Coordination	0	38,981	0	0	38,981
Total Cost of Agro-Industrialization	0	38,981	0	0	38,981
Total Cost of Agricultural Production	0	38,981	0	0	38,981
Total Cost of 237662 Laroo pece division	0	38,981	0	0	38,981

Subcounty / Town Council / Division: 237665 bardege layibi division

Service Area 20 Agricultural Production

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 300016 Parish Development Model Operations					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	8,981	0	0	8,981
Total Cost of Parish Development Model Operations	0	38,981	0	0	38,981
Total Cost of Institutional Strengthening and Coordination	0	38,981	0	0	38,981
Total Cost of Agro-Industrialization	0	38,981	0	0	38,981
Total Cost of Agricultural Production	0	38,981	0	0	38,981
Total Cost of 237665 bardege layibi division	0	38,981	0	0	38,981

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Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,375,139	2,396,299
Programme Conditional Grant - Wage Recurrent	1,505,054	1,505,054
Programme Conditional Grant - Non Wage Recurrent	647,715	669,217
Urban Unconditional Non-Wage	9,341	9,000
Locally Raised Revenues	123,000	123,000
Multi-Sectoral Transfers to LLGs_NonWage	90,028	90,028
Development Revenues	994,047	773,206
Programme Conditional Grant - Development	64,047	123,206
External Financing	930,000	650,000
Total Revenues Shares	3,369,186	3,169,505

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,505,054	1,505,054
Non Wage	870,084	891,245
Development Expenditure		
Domestic Development	64,047	123,206
External Financing	930,000	650,000
Total Expenditure	3,369,186	3,169,505

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
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 000013 HIV/AIDS Mainstreaming					
221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000
Total Cost of HIV/AIDS Mainstreaming	0	8,000	0	0	8,000

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Budget Output 320022 Immunisation Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				0	0	0	140,000	140,000
Total for LCIII:			County:					70,000
LCII:	HEAD QUARTER	ALLOWANCES	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)					70,000
Total for LCIII: Laroo pece division			County: Laroo pece division					70,000
LCII: Vanguard Hs	HEAD QUARTER	ALLOWANCES	Source: External Financing 445-World Health Organisation (WHO)					70,000
221002 Workshops, Meetings and Seminars				0	0	0	60,000	60,000
Total for LCIII:			County:					20,000
LCII:	HEAD QUARTER	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)					20,000
Total for LCIII: Laroo pece division			County: Laroo pece division					40,000
LCII: Vanguard Hs	HEAD QUARTER	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)					40,000
221011 Printing, Stationery, Photocopying and Binding				0	0	0	30,000	30,000
Total for LCIII:			County:					10,000
LCII:	HEAD QUARTER	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)					10,000
Total for LCIII: Laroo pece division			County: Laroo pece division					20,000
LCII: Vanguard Hs	HEAD QUARTER	Office Supplies - Assorted Materials and Consumables	Source: External Financing 445-World Health Organisation (WHO)					20,000
227001 Travel inland				0	0	0	40,000	40,000
Total for LCIII: Laroo pece division			County: Laroo pece division					40,000
LCII: Vanguard Hs	HEAD QUARTER	Travel Inland - Accommodation Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)					20,000
LCII: Vanguard Hs	HEAD QUARTER	Travel Inland - Department Trips	Source: External Financing 445-World Health Organisation (WHO)					20,000
227004 Fuel, Lubricants and Oils				0	0	0	80,000	80,000

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Total for LCIII:		County:			50,000
LCII:	HEAD QUARTER	Fuel, Oils and Lubricants - Diesel	Source: External Financing 445-World Health Organisation (WHO)		50,000
Total for LCIII: Laroo pece division		County: Laroo pece division			30,000
LCII: Vanguard Hs	HEAD QUARTER	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		30,000
Total Cost of Immunisation Services		0	0	0	350,000
Budget Output 320053 Child Health Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	70,000
Total for LCIII: Laroo pece division		County: Laroo pece division			70,000
LCII: Vanguard Hs	HEAD QUARTER	ALLOWANCES	Source: External Financing 426-United Nations Children Fund (UNICEF)		70,000
221002 Workshops, Meetings and Seminars		0	0	0	40,000
Total for LCIII: Laroo pece division		County: Laroo pece division			40,000
LCII: Vanguard Hs	HEAD QUARTER	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)		40,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	20,000
Total for LCIII: Laroo pece division		County: Laroo pece division			20,000
LCII: Vanguard Hs	HEAD QUARTER	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)		20,000
227001 Travel inland		0	0	0	20,000
Total for LCIII: Laroo pece division		County: Laroo pece division			20,000
LCII: Vanguard Hs	HEAD QUARTER	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		20,000
227004 Fuel, Lubricants and Oils		0	0	0	50,000
Total for LCIII: Laroo pece division		County: Laroo pece division			50,000
LCII: Vanguard Hs	HEAD QUARTER	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)		50,000
Total Cost of Child Health Services		0	0	0	200,000
Budget Output 320069 Malaria Control and Prevention					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	0	50,000	50,000
Total for LCIII:		County:					50,000
LCII:	HEADQUARTER	ALLOWANCES	Source: External Financing 436-Global Fund for HIV, TB & Malaria				50,000
221002 Workshops, Meetings and Seminars			0	0	0	10,000	10,000
Total for LCIII: Laroo pece division		County: Laroo pece division					10,000
LCII: Vanguard Hs	HEAD QUARTER	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria				10,000
227001 Travel inland			0	0	0	15,000	15,000
Total for LCIII: Laroo pece division		County: Laroo pece division					15,000
LCII: Vanguard Hs	HEAD QUARTER	Travel Inland - Department Trips	Source: External Financing 436-Global Fund for HIV, TB & Malaria				15,000
227004 Fuel, Lubricants and Oils			0	0	0	25,000	25,000
Total for LCIII: Laroo pece division		County: Laroo pece division					25,000
LCII: Vanguard Hs	HEAD QUARTER	Fuel, Oils and Lubricants - Diesel	Source: External Financing 436-Global Fund for HIV, TB & Malaria				25,000
Total Cost of Malaria Control and Prevention			0	0	0	100,000	100,000
Budget Output 320165 Primary Health care services							
263308 Sector Conditional Grant (Non-Wage)			0	378,975	0	0	378,975
Total for LCIII: bardege layibi division		County: Bardege layibi division					28,366
LCII: Alokolum Ward	ALOKOLUM	ALOKOLUM HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				21,893
LCII: Kanyagoga Ward	ST. PHILIPS	ST PHILPS HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)				6,473
Total for LCIII: Laroo pece division		County: Laroo pece division					350,609
LCII: Acoyo Ward	AYWEE	Aywee HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				43,785
LCII: Acoyo Ward	OITINO	OITINO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				21,893
LCII: Iriaga Ward	LAROO	Laroo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				16,670

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LCII: Iriaga Ward	LAROO	Laroo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,785		
LCII: Iriaga Ward	OBIYA	ST MAURTZ HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,946		
LCII: Iriaga Ward	ST. MAURITZ	ST MAURTZ HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,990		
LCII: Laliya Parish	LAYIBI TECHO	Layibi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,771		
LCII: Pakwelo Ward	LAPETE	LAPETA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,893		
LCII: Pece Prisons	BARDEGE	Bardege HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,289		
LCII: Tegwana Ward	AYWEE	Aywee HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,649		
LCII: Tegwana Ward	LAYIBI TECHO	Layibi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,785		
LCII: Twon Okun Ward	BARDEGE	Bardege HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,785		
LCII: Unyama Parish	MARY QUEENS OF PEACE	Mary Queen Of Peace HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,473		
LCII: Unyama Parish	UNYAMA	UNYAMA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,893		
Total Cost of Primary Health care services		0	378,975	0	0	378,975
Total Cost of Population Health, Safety and Management		0	386,975	0	650,000	1,036,975
Total Cost of Human Capital Development		0	386,975	0	650,000	1,036,975
Total Cost of Primary HealthCare		0	386,975	0	650,000	1,036,975

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 603 Gulu City

Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000010 Leadership and Management

212102 Medical expenses (Employees)	0	0	0	0	0
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Total Cost of Leadership and Management	0	0	0	0	0
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Budget Output 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	235,087	0	0	235,087
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Total for LCIII: Laroo pece division	County: Laroo pece division				235,087
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LCII: Laliya Parish	Headquarters	Lacor Hospital Delegated Fund	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	235,087
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Total Cost of Support to Hospitals	0	235,087	0	0	235,087
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Total Cost of Population Health, Safety and Management	0	235,087	0	0	235,087
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Total Cost of Human Capital Development	0	235,087	0	0	235,087
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Total Cost of Hospital Services	0	235,087	0	0	235,087
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Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000010 Leadership and Management

211101 General Staff Salaries	1,505,054	0	0	0	1,505,054
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,000	0	0	38,000
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212102 Medical expenses (Employees)	0	4,400	0	0	4,400
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221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
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221009 Welfare and Entertainment	0	12,200	0	0	12,200
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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
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222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
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223006 Water	0	1,600	0	0	1,600
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227001 Travel inland	0	1,365	0	0	1,365
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VOTE: 603 Gulu City

227004 Fuel, Lubricants and Oils		0	10,156	0	0	10,156
273102 Incapacity, death benefits and funeral expenses		0	4,800	0	0	4,800
Total Cost of Leadership and Management		1,505,054	90,522	0	0	1,595,576
Budget Output 320066 Health System Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	24,000	0	0	24,000
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.		0	1,440	0	0	1,440
221009 Welfare and Entertainment		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	5,108	0	0	5,108
222001 Information and Communication Technology Services.		0	2,835	0	0	2,835
223005 Electricity		0	2,018	0	0	2,018
223006 Water		0	0	0	0	0
225201 Consultancy Services-Capital		0	0	600	0	600
Total for LCIII: bardege layibi division		County: Bardege layibi division				600
LCII: Laroo Parish	laroo	Consultancy - Architectural Plans	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			600
225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
Total for LCIII:		County:				1,000
LCII:		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Laroo pece division		County: Laroo pece division				1,000
LCII: Laliya Parish	laroo	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
225204 Monitoring and Supervision of capital work		0	0	7,000	0	7,000
Total for LCIII: Laroo pece division		County: Laroo pece division				7,000
LCII: Laliya Parish	laroo	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,000

VOTE: 603 Gulu City

227001 Travel inland		0	20,162	0	0	20,162
227004 Fuel, Lubricants and Oils		0	17,287	0	0	17,287
228002 Maintenance-Transport Equipment		0	5,783	0	0	5,783
312111 Residential Buildings - Acquisition		0	0	5,000	0	5,000
Total for LCIII:						5,000
LCII:	LAPETA AND OITINO	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
312129 Other Buildings other than dwellings - Acquisition		0	0	5,000	0	5,000
Total for LCIII: bardege layibi division						5,000
LCII: Agonga Parish	headquarter	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	23,000	0	23,000
Total for LCIII: bardege layibi division						23,000
LCII: Alokolum Ward	ALOKOLUM	ALOKOLUM HCII WATER EXTENSION	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			9,000
LCII: Paminano Ward	Paminano	OITINO HCII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			14,000
312149 Other Land Improvements - Acquisition		0	0	80,606	0	80,606
Total for LCIII: Laroo pece division						80,606
LCII: Iriaga Ward	iriaga	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			80,606
Total Cost of Health System Strengthening		0	88,633	123,206	0	211,839
Total Cost of Population Health, Safety and Management		1,505,054	179,154	123,206	0	1,807,415
Total Cost of Human Capital Development		1,505,054	179,154	123,206	0	1,807,415
Total Cost of Health Management and Supervision		1,505,054	179,154	123,206	0	1,807,415
Total Cost of Health		1,505,054	801,217	123,206	650,000	3,079,477

Subcounty / Town Council / Division: 237662 Laroo pece division

Service Area 30 Health Management and Supervision

VOTE: 603 Gulu City

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	5,014	0	0	5,014
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Leadership and Management	0	45,014	0	0	45,014
Total Cost of Population Health, Safety and Management	0	45,014	0	0	45,014
Total Cost of Human Capital Development	0	45,014	0	0	45,014
Total Cost of Health Management and Supervision	0	45,014	0	0	45,014
Total Cost of 237662 Laroo pece division	0	45,014	0	0	45,014

Subcounty / Town Council / Division: 237665 bardege layibi division

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	5,014	0	0	5,014
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Leadership and Management	0	45,014	0	0	45,014
Total Cost of Population Health, Safety and Management	0	45,014	0	0	45,014
Total Cost of Human Capital Development	0	45,014	0	0	45,014
Total Cost of Health Management and Supervision	0	45,014	0	0	45,014
Total Cost of 237665 bardege layibi division	0	45,014	0	0	45,014

VOTE: 603 Gulu City

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,112,948	15,437,879
Programme Conditional Grant - Wage Recurrent	12,025,590	12,503,244
Programme Conditional Grant - Non Wage Recurrent	2,684,487	2,531,789
Urban Unconditional Grant Wage	148,890	148,890
Urban Unconditional Non-Wage	13,024	13,000
Locally Raised Revenues	125,000	125,000
Other Transfers from Central Government	25,000	25,000
Multi-Sectoral Transfers to LLGs_NonWage	90,956	90,956
Development Revenues	107,924	143,863
Programme Conditional Grant - Development	107,924	143,863
Total Revenues Shares	15,220,871	15,581,742

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	12,174,481	12,652,135
Non Wage	2,938,467	2,785,745
Development Expenditure		
Domestic Development	107,924	143,863
External Financing	0	0
Total Expenditure	15,220,871	15,581,742

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	5,771,491	0	0	0	5,771,491

VOTE: 603 Gulu City

Total Cost of Primary Education Services					5,771,491	0	0	0	5,771,491
Budget Output 320162 Capitation (Primary)									
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					0	14,010	0	0	14,010
212102 Medical expenses (Employees)					0	0	1	0	1
Total for LCIII: Laroo pece division			County: Laroo pece division						1
LCII: Iriaga Ward	Headquarters	Medical Expenses (Employees) - Emergencies	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG						1
225204 Monitoring and Supervision of capital work					0	12,000	13,000	0	25,000
Total for LCIII: Laroo pece division			County: Laroo pece division						13,000
LCII: Iriaga	Headquarter	Project monitoring and supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG						13,000
228001 Maintenance-Buildings and Structures					0	96,000	0	0	96,000
228004 Maintenance-Other Fixed Assets					0	9,516	0	0	9,516
263308 Sector Conditional Grant (Non-Wage)					0	549,022	0	0	549,022
Total for LCIII: Missing Subcounty			County: Missing County						549,022
LCII: Missing Parish	Akonyibedo P7 School	AKONYIBEDO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent						5,472
LCII: Missing Parish	Bungatira Central ps	Bungatira central P 7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent						10,892
LCII: Missing Parish	Bungatira ps	Bungatira PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent						11,968
LCII: Missing Parish	Christ Church p/s	Christ Church P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent						12,175
LCII: Missing Parish	Christ The King Demon.sch	Christ The King Demon. Sch.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent						15,970
LCII: Missing Parish	Cubu ps	Cubu P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent						7,016
LCII: Missing Parish	Gulu Baptist P/s	Gulu Baptist P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent						20,741

VOTE: 603 Gulu City

LCII: Missing Parish	Gulu primary school	Gulu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,774
LCII: Missing Parish	Gulu Prison	Gulu Prison P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182
LCII: Missing Parish	Gulu Prison ps	Gulu Prison P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,153
LCII: Missing Parish	Gulu PTC DEMO.PS	GULU PTC DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,304
LCII: Missing Parish	Gulu Public ps	Gulu Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,884
LCII: Missing Parish	Gulu Town PS	Gulu Town School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,561
LCII: Missing Parish	Highland ps	Highland P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,088
LCII: Missing Parish	HolyRosary ps	Holy Rosary P.7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,842
LCII: Missing Parish	Kasubi Central ps	Kasubi Central P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,522
LCII: Missing Parish	Kasubi ps	Kasubi y P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,283
LCII: Missing Parish	Kirombe p/s	Kirombe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,365
LCII: Missing Parish	Koro P.7 School	KORO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,674
LCII: Missing Parish	Kweyo ps	KWEYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,891
LCII: Missing Parish	Labourline ps	Labour Line P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,354

VOTE: 603 Gulu City

LCII: Missing Parish	Laliya P7 sch	Laliya P7 Sch.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,039
LCII: Missing Parish	Laroo P/s(Adraa)	Laroo P/S (Adraa)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,108
LCII: Missing Parish	Laroo P/s(Adraa)	Laroo P/S (Adraa)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,872
LCII: Missing Parish	Layibi Central ps	Layibi Central P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,741
LCII: Missing Parish	Layibi p/s	Layibi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,317
LCII: Missing Parish	Layibi Techo ps	Layibi Techo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,840
LCII: Missing Parish	Lukome ps	LUKOME P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,963
LCII: Missing Parish	Mama Cave ps	Mama Cave P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,033
LCII: Missing Parish	Mary Immaculate P/S	Mary Immaculate P/S (UPE)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,092
LCII: Missing Parish	Obiya Westps	Obiya West P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,193
LCII: Missing Parish	Pageya ps	Gulu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,225
LCII: Missing Parish	Pageya ps	PAGEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,772
LCII: Missing Parish	Pakwelo ps	PAKWELO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,700
LCII: Missing Parish	Paminano P.s	PAMINANO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,373

VOTE: 603 Gulu City

LCII: Missing Parish	Pece p/s	Pece P.7 P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,978		
LCII: Missing Parish	Pece Pawel	Pece Pawel P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,186		
LCII: Missing Parish	Pece Prison	Pece Prison P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,833		
LCII: Missing Parish	Police primary	Police Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,974		
LCII: Missing Parish	St.Josephs p/s	St. Joseph P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,707		
LCII: Missing Parish	ST.KIZITO PS	St. Kizito Aywee P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,405		
LCII: Missing Parish	St.Mauritz p/s	St. Mauritz Obiya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,010		
LCII: Missing Parish	St.Peters Laroo ps	St. Peters Laroo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,280		
LCII: Missing Parish	Wii-Aworanga primary	Wii-Aworanga Primary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,274		
263402 Transfer to Other Government Units		0	196,740	0	0	196,740
Total for LCIII: Laroo pece division			County: Laroo pece division			196,740
LCII: Iriaga Ward	Headquarters	Primary Schools within Gulu City	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	195,418		
LCII: Iriaga Ward	Headquarters	Secondary schools	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	1,322		
312121 Non-Residential Buildings - Acquisition		0	0	100,000	0	100,000
Total for LCIII: Laroo pece division			County: Laroo pece division			100,000
LCII: Vanguard Hs	Pece primary school	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000		
313121 Non-Residential Buildings - Improvement		0	0	30,862	0	30,862
Total for LCIII: Laroo pece division			County: Laroo pece division			30,862

VOTE: 603 Gulu City

LCII: Agwee	Gulu Town primary	Renovation at Gulu Town Primary School	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,862		
Total Cost of Capitation (Primary)		0	877,288	143,863	0	1,021,151
Total Cost of Education,Sports and skills		5,771,491	877,288	143,863	0	6,792,642
Total Cost of Human Capital Development		5,771,491	877,288	143,863	0	6,792,642
Total Cost of Pre-Primary and Primary Education		5,771,491	877,288	143,863	0	6,792,642

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,038,661	0	0	1,038,661
Total for LCIII: Missing Subcounty	County: Missing County				1,038,661

LCII: Missing Parish	Gulu Army SS	GULU ARMY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	305,980
LCII: Missing Parish	Gulu High school	GULU HS	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,221
LCII: Missing Parish	Gulu HS	GULU HS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	83,600
LCII: Missing Parish	Gulu SS	GULU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	269,260
LCII: Missing Parish	Pece ss	Pece SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	3,040
LCII: Missing Parish	Sacred Heart SS	SACRED HEART SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	156,200
LCII: Missing Parish	Sir Samuel Baker	Sir Samuel Baker School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	33,440
LCII: Missing Parish	ST JOSEPH COLLEGE LAYIBI	ST JOSEPH LAYIBI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	184,920

VOTE: 603 Gulu City

Total Cost of Capitation (Secondary)	0	1,038,661	0	0	1,038,661
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	4,958,784	0	0	0	4,958,784
Total Cost of Secondary Education Services	4,958,784	0	0	0	4,958,784
Total Cost of Education,Sports and skills	4,958,784	1,038,661	0	0	5,997,445
Total Cost of Human Capital Development	4,958,784	1,038,661	0	0	5,997,445
Total Cost of Secondary Education	4,958,784	1,038,661	0	0	5,997,445

Service Area 30 Skills Development

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	559,693	0	0	559,693
Total for LCIII: Missing Subcounty	County: Missing County				559,693
LCII: Missing Parish	Gulu Core PTC	Gulu Core PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		559,693

Total Cost of Capitation (Tertiary)	0	559,693	0	0	559,693
Total Cost of Education,Sports and skills	0	559,693	0	0	559,693

SubProgramme 04 Labour and employment services

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	1,772,969	0	0	0	1,772,969
Total Cost of Tertiary Education Services	1,772,969	0	0	0	1,772,969
Total Cost of Labour and employment services	1,772,969	0	0	0	1,772,969
Total Cost of Human Capital Development	1,772,969	559,693	0	0	2,332,661
Total Cost of Skills Development	1,772,969	559,693	0	0	2,332,661

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

VOTE: 603 Gulu City

Budget Output 000010 Leadership and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,512	0	0	9,512
221003 Staff Training	0	28,350	0	0	28,350
Total Cost of Leadership and Management	0	37,863	0	0	37,863

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,464	0	0	10,464
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	20,464	0	0	20,464

Budget Output 120007 Support Services

263402 Transfer to Other Government Units	0	25,000	0	0	25,000
Total for LCIII: Laroo pece division			County: Laroo pece division		25,000
LCII: Iriaga	Headquaeter	Headquarter	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)		25,000
Total Cost of Support Services	0	25,000	0	0	25,000

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	148,891	0	0	0	148,891
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
221003 Staff Training	0	13,000	0	0	13,000
221009 Welfare and Entertainment	0	30,122	0	0	30,122
221011 Printing, Stationery, Photocopying and Binding	0	27,414	0	0	27,414
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Management of Education Services	148,891	117,536	0	0	266,427
Total Cost of Education,Sports and skills	148,891	200,863	0	0	349,753
Total Cost of Human Capital Development	148,891	200,863	0	0	349,753
Total Cost of Education&Sports Management and Inspection	148,891	200,863	0	0	349,753

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 603 Gulu City

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 120007 Support Services

221009 Welfare and Entertainment	0	18,285	0	0	18,285
Total Cost of Support Services	0	18,285	0	0	18,285
Total Cost of Education,Sports and skills	0	18,285	0	0	18,285
Total Cost of Human Capital Development	0	18,285	0	0	18,285
Total Cost of Special Needs Education	0	18,285	0	0	18,285
Total Cost of Education	12,652,135	2,694,789	143,863	0	15,490,786

Subcounty / Town Council / Division: 237662 Laroo pece division

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320016 Management of Education Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	5,478	0	0	5,478
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
Total Cost of Management of Education Services	0	45,478	0	0	45,478
Total Cost of Education,Sports and skills	0	45,478	0	0	45,478
Total Cost of Human Capital Development	0	45,478	0	0	45,478
Total Cost of Education&Sports Management and Inspection	0	45,478	0	0	45,478
Total Cost of 237662 Laroo pece division	0	45,478	0	0	45,478

Subcounty / Town Council / Division: 237665 bardege layibi division

Service Area 40 Education&Sports Management and Inspection

VOTE: 603 Gulu City

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320016 Management of Education Services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	13,478	0	0	13,478
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
Total Cost of Management of Education Services	0	45,478	0	0	45,478
Total Cost of Education,Sports and skills	0	45,478	0	0	45,478
Total Cost of Human Capital Development	0	45,478	0	0	45,478
Total Cost of Education&Sports Management and Inspection	0	45,478	0	0	45,478
Total Cost of 237665 bardege layibi division	0	45,478	0	0	45,478

VOTE: 603 Gulu City

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,913,083	2,143,524
Urban Unconditional Grant Wage	300,962	300,962
Urban Unconditional Non-Wage	14,946	14,000
Locally Raised Revenues	135,000	135,000
Other Transfers from Central Government	1,255,158	393,562
Multi-Sectoral Transfers to LLGs_NonWage	207,017	300,000
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	23,968,227	5,193,487
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	22,397,057	3,996,268
Locally Raised Revenues	150,000	775,250
Multi-Sectoral Transfers to LLGs_Gou	421,170	421,969
Total Revenues Shares	25,881,310	7,337,010

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	300,962	300,962
Non Wage	1,612,121	1,842,562
Development Expenditure		
Domestic Development	23,968,227	5,193,487
External Financing	0	0
Total Expenditure	25,881,310	7,337,010

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					

VOTE: 603 Gulu City

Budget Output 000017 Infrastructure Development and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,040	0	0	34,040
221009 Welfare and Entertainment	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
225202 Environment Impact Assessment for Capital Works	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	61,460	0	0	61,460
Total Cost of Infrastructure Development and Management	0	135,000	0	0	135,000

Budget Output 260009 Road Maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	281,210	0	0	281,210
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
224004 Beddings, Clothing, Footwear and related Services	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	76,851	0	0	76,851
Total Cost of Road Maintenance	0	393,562	0	0	393,562

Budget Output 260010 Road Rehabilitation

211101 General Staff Salaries	300,962	0	0	0	300,962
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	325,250	0	325,250
Total for LCIII: Laroo pece division			County: Laroo pece division		325,250

LCII: Iriaga Ward	Headquarters	Machinery and Equipment - Batteries	Source: Locally Raised Revenues	325,250
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312121 Non-Residential Buildings - Acquisition	0	0	450,000	0	450,000
Total for LCIII: Laroo pece division			County: Laroo pece division		450,000

LCII: Iriaga Ward	Headquarter	Non Residential Buildings - Office Building	Source: Locally Raised Revenues	450,000
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312131 Roads and Bridges - Acquisition	0	0	3,996,268	0	3,996,268
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VOTE: 603 Gulu City

Total for LCIII: Laroo pece division		County: Laroo pece division				3,996,268
LCII: Iriaga Ward	Headquarters	Roads and Bridges - Contractors	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			3,996,268
Total Cost of Road Rehabilitation		300,962	14,000	4,771,518	0	5,086,480
Total Cost of Transport Infrastructure and Services Development		300,962	542,562	4,771,518	0	5,615,041
SubProgramme 04 Transport Asset Management						
Budget Output 260010 Road Rehabilitation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,000	0	0	20,000
225202 Environment Impact Assessment for Capital Works		0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures		0	905,000	0	0	905,000
228002 Maintenance-Transport Equipment		0	30,000	0	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	40,000	0	0	40,000
Total Cost of Road Rehabilitation		0	1,000,000	0	0	1,000,000
Total Cost of Transport Asset Management		0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services		300,962	1,542,562	4,771,518	0	6,615,041
Total Cost of Community Access Roads		300,962	1,542,562	4,771,518	0	6,615,041
Total Cost of Roads and Engineering		300,962	1,542,562	4,771,518	0	6,615,041

Subcounty / Town Council / Division: 237662 Laroo pece division

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25					Total
	Wage	Non Wage	GoU Dev	Ext.Fin		
01 Lower LG Services						
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 260009 Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	0	50,000
212102 Medical expenses (Employees)	0	5,000	0	0	0	5,000
212103 Incapacity benefits (Employees)	0	3,000	0	0	0	3,000

VOTE: 603 Gulu City

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	0	213,105	0	213,105
Total Cost of Road Maintenance	0	150,000	213,105	0	363,105
Total Cost of Transport Infrastructure and Services Development	0	150,000	213,105	0	363,105
Total Cost of Integrated Transport Infrastructure And Services	0	150,000	213,105	0	363,105
Total Cost of Community Access Roads	0	150,000	213,105	0	363,105
Total Cost of 237662 Laroo pece division	0	150,000	213,105	0	363,105

Subcounty / Town Council / Division: 237665 bardege layibi division

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	0	208,864	0	208,864
Total Cost of Road Maintenance	0	150,000	208,864	0	358,864
Total Cost of Transport Infrastructure and Services Development	0	150,000	208,864	0	358,864
Total Cost of Integrated Transport Infrastructure And Services	0	150,000	208,864	0	358,864
Total Cost of Community Access Roads	0	150,000	208,864	0	358,864
Total Cost of 237665 bardege layibi division	0	150,000	208,864	0	358,864

VOTE: 603 Gulu City

Water

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

N/A

N/A

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

VOTE: 603 Gulu City

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	891,255	891,111
Urban Unconditional Grant Wage	320,037	320,037
Urban Unconditional Non-Wage	12,144	12,000
Locally Raised Revenues	273,000	273,000
Multi-Sectoral Transfers to LLGs_NonWage	286,074	286,074
Development Revenues	120,000	220,250
Locally Raised Revenues	120,000	220,250
Total Revenues Shares	1,011,255	1,111,361

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	320,037	320,037
Non Wage	571,217	571,074
Development Expenditure		
Domestic Development	120,000	220,250
External Financing	0	0
Total Expenditure	1,011,255	1,111,361

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
273102 Incapacity, death benefits and funeral expenses	0	0	1	0	1
Total for LCIII: Laroo pece division	County: Laroo pece division				1
LCII: Iriaga Ward	HQ	Burial Expenses	Source: Locally Raised Revenues		1
Total Cost of Environment, Social Health and Safety	0	0	1	0	1

VOTE: 603 Gulu City

Total Cost of Institutional Strengthening and Coordination	0	0	1	0	1
Total Cost of Agro-Industrialization	0	0	1	0	1
Programme 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
212102 Medical expenses (Employees)	0	0	1	0	1
Total for LCIII: Laroo pece division	County: Laroo pece division				1
LCII: Iriaga Ward	HQ	Medical Expenses	Source: Locally Raised Revenues		1
		Employees -			
		Medicines and			
		Assorted Items			
Total Cost of Stakeholder Management	0	0	1	0	1
Total Cost of Regulation and Skills Development	0	0	1	0	1
Total Cost of Tourism Development	0	0	1	0	1
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	15,000	0	15,000
Total for LCIII:	County:				15,000
LCII:		Allowances to be paid	Source: Locally Raised Revenues		15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,600	0	2,600
Total for LCIII:	County:				2,600
LCII:		Office Supplies - Assorted Office Items	Source: Locally Raised Revenues		2,000
LCII:		Office Supplies - Assorted Materials and Consumables	Source: Locally Raised Revenues		600
221012 Small Office Equipment	0	0	900	0	900
Total for LCIII:	County:				900
LCII:		Office Equipment and Supplies - Assorted Items	Source: Locally Raised Revenues		900
224003 Agricultural Supplies and Services	0	0	5,495	0	5,495
Total for LCIII:	County:				5,495

VOTE: 603 Gulu City

LCII:	Agricultural Supplies Assorted Seedlings	Source: Locally Raised Revenues	5,495
225101 Consultancy Services	0	0	14,000
Total for LCIII:	County:		14,000
LCII:	Consultancy - Annual Technical Support	Source: Locally Raised Revenues	14,000
227001 Travel inland	0	0	5,000
Total for LCIII:	County:		5,000
LCII:	Travel Inland - Accommodation Expenses	Source: Locally Raised Revenues	5,000
227004 Fuel, Lubricants and Oils	0	0	5,000
Total for LCIII:	County:		5,000
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues	5,000
312129 Other Buildings other than dwellings - Acquisition	0	0	35,000
Total for LCIII:	County:		35,000
LCII:	Other Buildings Other than Dwellings - Other Construction works	Source: Locally Raised Revenues	35,000
Total Cost of Environment, Social Health and Safety	0	0	82,995
Budget Output 000089 Climate Change Mitigation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,000
Total for LCIII:	County:		8,000
LCII:	Allowances to be paid for training	Source: Locally Raised Revenues	8,000
225101 Consultancy Services	0	0	5,000
Total for LCIII:	County:		5,000
LCII:	Consultancy - Annual Technical Support	Source: Locally Raised Revenues	5,000
227004 Fuel, Lubricants and Oils	0	0	7,000
Total for LCIII:	County:		7,000

VOTE: 603 Gulu City

LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues	7,000
Total Cost of Climate Change Mitigation	0	0	20,000
Total Cost of Environment and Natural Resources Management	0	0	102,995
SubProgramme 02 Land Management			
Budget Output 000006 Planning and Budgeting services			
211101 General Staff Salaries	320,037	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,000	20,000
Total for LCIII:	County:		20,000
LCII:	Allowances to be paid	Source: Locally Raised Revenues	20,000
212102 Medical expenses (Employees)	0	1,000	0
221002 Workshops, Meetings and Seminars	0	20,000	0
221003 Staff Training	0	15,000	0
221008 Information and Communication Technology Supplies.	0	17,000	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0
221012 Small Office Equipment	0	42,000	0
223001 Property Management Expenses	0	8,000	0
224003 Agricultural Supplies and Services	0	10,000	20,000
Total for LCIII:	County:		20,000
LCII:	Agricultural Supplies - Seedlings	Source: Locally Raised Revenues	20,000
225204 Monitoring and Supervision of capital work	0	0	10,000
Total for LCIII: Laroo pece division	County: Laroo pece division		10,000
LCII: Iriaga Ward	Monitoring and supervision of department activities	Source: Locally Raised Revenues	10,000
227001 Travel inland	0	14,000	0
227004 Fuel, Lubricants and Oils	0	29,000	20,000
Total for LCIII: Laroo pece division	County: Laroo pece division		20,000

VOTE: 603 Gulu City

LCII: Iriaga Ward	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues	20,000		
Total Cost of Planning and Budgeting services	320,037	233,000	70,000	0	623,037
Total Cost of Land Management	320,037	233,000	70,000	0	623,037
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	19,476	0	19,476
Total for LCIII:	County:				19,476
LCII:	Allowance to be paid for physical planning committee meeting	Source: Locally Raised Revenues	10,476		
LCII:	Allowance to be paid for community sensitization	Source: Locally Raised Revenues	5,000		
LCII:	Allowances to be paid	Source: Locally Raised Revenues	4,000		
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	Office Supplies - Assorted Office Items	Source: Locally Raised Revenues	5,000		
223001 Property Management Expenses	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	Property Management - Processing Land Titles	Source: Locally Raised Revenues	10,000		
224006 Food Supplies	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Foodstuff - Assorted Food Items	Source: Locally Raised Revenues	1,000		
227001 Travel inland	0	0	9,004	0	9,004
Total for LCIII:	County:				9,004

VOTE: 603 Gulu City

LCII:	Travel Inland - Conferences, Seminars and Workshops	Source: Locally Raised Revenues	9,004
227004 Fuel, Lubricants and Oils	0	0	2,000
Total for LCIII:	County:		2,000
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues	2,000
228004 Maintenance-Other Fixed Assets	0	0	770
Total for LCIII:	County:		770
LCII:	Office Equipment Maintenance - ICT Equipment	Source: Locally Raised Revenues	770
Total Cost of Planning and Budgeting services	0	0	47,250
Total Cost of Water Resources Management	0	0	47,250
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	320,037	233,000	220,245
Programme 07 Private Sector Development			
SubProgramme 01 Enabling Environment			
Budget Output 000023 Inspection and Monitoring			
225101 Consultancy Services	0	0	0
Total for LCIII: Laroo pece division	County: Laroo pece division		0
LCII: Iriaga Ward	HQ	Consultancy - IT Services	Source: Locally Raised Revenues
Total Cost of Inspection and Monitoring	0	0	0
Total Cost of Enabling Environment	0	0	0
Total Cost of Private Sector Development	0	0	0
Programme 10 Sustainable Urbanisation And Housing			
SubProgramme 03 Institutional Coordination			
Budget Output 280006 Land Use Compliance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0
221012 Small Office Equipment	0	12,000	0
224006 Food Supplies	0	4,000	0
227001 Travel inland	0	6,500	0

VOTE: 603 Gulu City

227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
Total Cost of Land Use Compliance	0	52,000	0	0	52,000
Total Cost of Institutional Coordination	0	52,000	0	0	52,000
Total Cost of Sustainable Urbanisation And Housing	0	52,000	0	0	52,000
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
227004 Fuel, Lubricants and Oils	0	0	1	0	1
Total for LCIII: Laroo pece division	County: Laroo pece division				1
LCII: Iriaga Ward	HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues		1
Total Cost of Compliance and Enforcement Services	0	0	1	0	1
Total Cost of Strengthening Accountability	0	0	1	0	1
Total Cost of Public Sector Transformation	0	0	1	0	1
Programme 16 Governance And Security					
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
312229 Other ICT Equipment - Acquisition	0	0	1	0	1
Total for LCIII: Laroo pece division	County: Laroo pece division				1
LCII: Iriaga Ward	HQ	Other ICT Equipment - Purchase	Source: Locally Raised Revenues		1
Total Cost of ICT Services	0	0	1	0	1
Total Cost of Democratic Processes	0	0	1	0	1
Total Cost of Governance And Security	0	0	1	0	1
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225101 Consultancy Services	0	0	1	0	1
Total for LCIII:	County:				1
LCII:	HQ	Consultancy - IT Services	Source: Locally Raised Revenues		1
Total Cost of Inspection and Monitoring	0	0	1	0	1
Total Cost of Accountability Systems and Service Delivery	0	0	1	0	1
Total Cost of Development Plan Implementation	0	0	1	0	1

VOTE: 603 Gulu City

Total Cost of Natural Resources Management	320,037	285,000	220,250	0	825,287
Total Cost of Natural Resources	320,037	285,000	220,250	0	825,287

Subcounty / Town Council / Division: 237662 Laroo pece division

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	143,037	0	0	143,037
Total Cost of Administrative and Support Services	0	143,037	0	0	143,037
Total Cost of Environment and Natural Resources Management	0	143,037	0	0	143,037
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	143,037	0	0	143,037
Total Cost of Natural Resources Management	0	143,037	0	0	143,037
Total Cost of 237662 Laroo pece division	0	143,037	0	0	143,037

Subcounty / Town Council / Division: 237665 bardege layibi division

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	143,037	0	0	143,037
Total Cost of Administrative and Support Services	0	143,037	0	0	143,037
Total Cost of Environment and Natural Resources Management	0	143,037	0	0	143,037
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	143,037	0	0	143,037

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Total Cost of Natural Resources Management	0	143,037	0	0	143,037
Total Cost of 237665 bardege layibi division	0	143,037	0	0	143,037

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Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	549,232	669,088
Programme Conditional Grant - Non Wage Recurrent	41,878	41,878
Urban Unconditional Grant Wage	255,065	255,065
Urban Unconditional Non-Wage	12,144	12,000
Locally Raised Revenues	126,000	250,000
Other Transfers from Central Government	15,000	15,000
Multi-Sectoral Transfers to LLGs_NonWage	99,145	95,145
Development Revenues	10,000	10,000
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	559,232	679,088

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	255,065	255,065
Non Wage	294,167	414,023
Development Expenditure		
Domestic Development	10,000	10,000
External Financing	0	0
Total Expenditure	559,232	679,088

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher 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 00023 Inspection and Monitoring					
211101 General Staff Salaries	255,065	0	0	0	255,065

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	141,000	0	0	141,000	
212102 Medical expenses (Employees)	0	15,000	0	0	15,000	
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000	
221009 Welfare and Entertainment	0	20,000	0	0	20,000	
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000	
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000	
227001 Travel inland	0	20,000	0	0	20,000	
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000	
263402 Transfer to Other Government Units	0	41,878	0	0	41,878	
Total for LCIII: Laroo pece division			County: Laroo pece division		41,878	
LCII: Iriaga Ward	Headquarters	Transfer of funds for Youth, Women, and disability.	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant		41,878	
282101 Donations		0	0	10,000	0	10,000
Total for LCIII: Laroo pece division			County: Laroo pece division		10,000	
LCII: Iriaga Ward	Headquarter	Support to vulnerable persons in the community.	Source: Locally Raised Revenues		10,000	
Total Cost of Inspection and Monitoring		255,065	318,878	10,000	0	583,943
Total Cost of Community sensitization and empowerment		255,065	318,878	10,000	0	583,943
Total Cost of Community Mobilization And Mindset Change		255,065	318,878	10,000	0	583,943
Total Cost of Community Mobilisation		255,065	318,878	10,000	0	583,943
Total Cost of Community Based Services		255,065	318,878	10,000	0	583,943

Subcounty / Town Council / Division: 237662 Laroo pece division

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					

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Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,573	0	0	45,573
Total Cost of Inspection and Monitoring	0	45,573	0	0	45,573
Total Cost of Strengthening institutional support	0	45,573	0	0	45,573
Total Cost of Community Mobilization And Mindset Change	0	45,573	0	0	45,573
Total Cost of Community Mobilisation	0	45,573	0	0	45,573
Total Cost of 237662 Laroo pece division	0	45,573	0	0	45,573

Subcounty / Town Council / Division: 237665 bardege layibi division

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	49,573	0	0	49,573
Total Cost of Inspection and Monitoring	0	49,573	0	0	49,573
Total Cost of Community sensitization and empowerment	0	49,573	0	0	49,573
Total Cost of Community Mobilization And Mindset Change	0	49,573	0	0	49,573
Total Cost of Community Mobilisation	0	49,573	0	0	49,573
Total Cost of 237665 bardege layibi division	0	49,573	0	0	49,573

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Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	467,498	467,498
Urban Unconditional Grant Wage	181,686	181,686
Urban Unconditional Non-Wage	45,000	45,000
Locally Raised Revenues	148,000	148,000
Multi-Sectoral Transfers to LLGs_NonWage	92,812	92,812
Development Revenues	741,073	1,736,150
External Financing	741,073	1,736,150
Total Revenues Shares	1,208,571	2,203,648
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	181,686	181,686
Non Wage	285,812	285,812
Development Expenditure		
Domestic Development	0	0
External Financing	741,073	1,736,150
Total Expenditure	1,208,571	2,203,648

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	181,686	0	0	0	181,686
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,000	0	100,000	127,000
Total for LCIII: Laroo pece division	County: Laroo pece division				100,000

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LCII: Iriaga Ward	Headquarter	Allowances	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)		100,000
221002 Workshops, Meetings and Seminars		0	6,000	0	159,150
Total for LCIII: Laroo pece division		County: Laroo pece division			159,150
LCII: Iriaga Ward	Headquarter	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)		159,150
221008 Information and Communication Technology Supplies.		0	0	0	22,000
Total for LCIII:		County:			22,000
LCII:	HQ	ICT - Assorted Computer Consumables	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)		22,000
221009 Welfare and Entertainment		0	5,000	0	16,000
Total for LCIII: Laroo pece division		County: Laroo pece division			16,000
LCII: Iriaga Ward	Headquarter	Welfare - Assorted Welfare Items	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)		16,000
221011 Printing, Stationery, Photocopying and Binding		0	12,000	0	15,000
Total for LCIII:		County:			15,000
LCII:	HQ	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)		15,000
225204 Monitoring and Supervision of capital work		0	0	0	20,000
Total for LCIII: bardege layibi division		County: Bardege layibi division			20,000
LCII: Bar-Dege	HQ	Monitoring and supervision of Capital Works by relevant organs	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)		20,000
227001 Travel inland		0	10,000	0	44,000
Total for LCIII: Laroo pece division		County: Laroo pece division			44,000
LCII: Iriaga Ward	HQ	Travel Inland - Allowances	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)		44,000
227004 Fuel, Lubricants and Oils		0	13,000	0	60,000
Total for LCIII: bardege layibi division		County: Bardege layibi division			60,000
LCII: Laroo Parish	HQ	Fuel, Oils and Lubricants - Diesel	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)		60,000

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312139 Other Structures - Acquisition	0	0	0	1,300,000	1,300,000
Total for LCIII: bardege layibi division	County: Bardege layibi division				1,300,000
LCII: Bar-Dege	Headquarters	Other Structures - Construction Works	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)		1,300,000
Total Cost of Planning and Budgeting services	181,686	73,000	0	1,736,150	1,990,835
Total Cost of Development Planning, Research, Evaluation and Statistics	181,686	73,000	0	1,736,150	1,990,835
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	0	0	28,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	13,000
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000
Total Cost of Data Management and Dissemination	0	75,000	0	0	75,000
Total Cost of Resource Mobilization and Budgeting	0	75,000	0	0	75,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,600	0	0	18,600
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	0	6,400
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Inspection and Monitoring	0	45,000	0	0	45,000
Total Cost of Accountability Systems and Service Delivery	0	45,000	0	0	45,000
Total Cost of Development Plan Implementation	181,686	193,000	0	1,736,150	2,110,835
Total Cost of Planning and Statistics	181,686	193,000	0	1,736,150	2,110,835
Total Cost of Planning	181,686	193,000	0	1,736,150	2,110,835

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 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,000	0	0	26,000
227001 Travel inland	0	20,406	0	0	20,406
Total Cost of Data Management and Dissemination	0	46,406	0	0	46,406
Total Cost of Resource Mobilization and Budgeting	0	46,406	0	0	46,406
Total Cost of Development Plan Implementation	0	46,406	0	0	46,406
Total Cost of Planning and Statistics	0	46,406	0	0	46,406
Total Cost of 237662 Laroo pece division	0	46,406	0	0	46,406

Subcounty / Town Council / Division: 237665 bardege layibi division

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,000	0	0	26,000
227001 Travel inland	0	20,406	0	0	20,406
Total Cost of Data Management and Dissemination	0	46,406	0	0	46,406
Total Cost of Resource Mobilization and Budgeting	0	46,406	0	0	46,406
Total Cost of Development Plan Implementation	0	46,406	0	0	46,406
Total Cost of Planning and Statistics	0	46,406	0	0	46,406
Total Cost of 237665 bardege layibi division	0	46,406	0	0	46,406

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Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	273,044	256,092
Urban Unconditional Grant Wage	49,800	50,000
Urban Unconditional Non-Wage	12,144	12,000
Locally Raised Revenues	122,000	122,000
Multi-Sectoral Transfers to LLGs_NonWage	89,100	72,092
Total Revenues Shares	273,044	256,092

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	49,800	50,000
Non Wage	223,244	206,092
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	273,044	256,092

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	50,000	0	0	0	50,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000

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221003 Staff Training	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
227001 Travel inland	0	51,850	0	0	51,850
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
Total Cost of Audit and Risk Management	50,000	133,850	0	0	183,850
Total Cost of Institutional Coordination	50,000	133,850	0	0	183,850
SubProgramme 02 Security					
Budget Output 000001 Audit and Risk Management					
221012 Small Office Equipment	0	50	0	0	50
Total Cost of Audit and Risk Management	0	50	0	0	50
Total Cost of Security	0	50	0	0	50
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50	0	0	50
Total Cost of Audit and Risk Management	0	50	0	0	50
Total Cost of Anti-Corruption and Accountability	0	50	0	0	50
SubProgramme 06 Democratic Processes					
Budget Output 000001 Audit and Risk Management					
221012 Small Office Equipment	0	50	0	0	50
Total Cost of Audit and Risk Management	0	50	0	0	50
Total Cost of Democratic Processes	0	50	0	0	50
Total Cost of Governance And Security	50,000	134,000	0	0	184,000
Total Cost of Compliance	50,000	134,000	0	0	184,000

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Total Cost of Internal Audit	50,000	134,000	0	0	184,000
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Subcounty / Town Council / Division: 237662 Laroo pece division

Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,000	0	0	17,000
227001 Travel inland	0	10,542	0	0	10,542
Total Cost of Finance and Accounting	0	27,542	0	0	27,542
Total Cost of Democratic Processes	0	27,542	0	0	27,542
Total Cost of Governance And Security	0	27,542	0	0	27,542
Total Cost of Compliance	0	27,542	0	0	27,542
Total Cost of 237662 Laroo pece division	0	27,542	0	0	27,542

Subcounty / Town Council / Division: 237665 bardege layibi division

Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	0	0	24,000
227001 Travel inland	0	20,550	0	0	20,550
Total Cost of Management of Government Accounts	0	44,550	0	0	44,550
Total Cost of Anti-Corruption and Accountability	0	44,550	0	0	44,550
Total Cost of Governance And Security	0	44,550	0	0	44,550
Total Cost of Compliance	0	44,550	0	0	44,550
Total Cost of 237665 bardege layibi division	0	44,550	0	0	44,550

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	423,514	228,711
Programme Conditional Grant - Non Wage Recurrent	10,639	10,627
Urban Unconditional Grant Wage	46,541	46,541
Urban Unconditional Non-Wage	9,341	10,208
Locally Raised Revenues	102,000	102,000
Other Transfers from Central Government	4,000	0
Multi-Sectoral Transfers to LLGs_NonWage	250,993	55,017
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	450,000	56,477
Locally Raised Revenues	450,000	50,000
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	873,514	285,188

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	46,541	46,541
Non Wage	376,973	182,170
Development Expenditure		
Domestic Development	450,000	56,477
External Financing	0	0
Total Expenditure	873,514	285,188

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					

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221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Tourism Investment, Promotion and Marketing	0	70,000	0	0	70,000
Total Cost of Marketing and Promotion	0	70,000	0	0	70,000
Total Cost of Tourism Development	0	70,000	0	0	70,000
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
221011 Printing, Stationery, Photocopying and Binding	0	2,627	0	0	2,627
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Private sector coordination	0	10,627	0	0	10,627
Total Cost of Enabling Environment	0	10,627	0	0	10,627
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
221101 General Staff Salaries	46,541	0	0	0	46,541
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,682	0	0	8,682
221202 Medical expenses (Employees)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	318	0	0	318
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	318	0	0	318
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	6,477	0	6,477
Total for LCIII: Laroo pece division			County: Laroo pece division		6,477

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LCII: Iriaga	Head quarter	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	6,477		
225201 Consultancy Services-Capital		0	0	50,000	0	50,000
Total for LCIII:		County:				50,000
LCII:	Sir Samuel Baker school	Consultancy - Others	Source: Locally Raised Revenues	50,000		
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of Trade Development		46,541	32,318	56,477	0	135,336
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		46,541	32,318	56,477	0	135,336
Total Cost of Private Sector Development		46,541	42,945	56,477	0	145,963
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
227001 Travel inland		0	1,208	0	0	1,208
227004 Fuel, Lubricants and Oils		0	2,300	0	0	2,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,700	0	0	1,700
Total Cost of Inspection and Monitoring		0	13,208	0	0	13,208
Total Cost of Accountability Systems and Service Delivery		0	13,208	0	0	13,208
Total Cost of Development Plan Implementation		0	13,208	0	0	13,208
Total Cost of Commercial Services		46,541	126,154	56,477	0	229,172
Service Area 20 Value Chain Services						
Approved Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0	1,000
Total Cost of Data Management and Dissemination		0	1,000	0	0	1,000

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Total Cost of Resource Mobilization and Budgeting	0	1,000	0	0	1,000
Total Cost of Development Plan Implementation	0	1,000	0	0	1,000
Total Cost of Value Chain Services	0	1,000	0	0	1,000
Total Cost of Trade, Industry and Local Development	46,541	127,154	56,477	0	230,172

Subcounty / Town Council / Division: 237662 Laroo pece division

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
227001 Travel inland	0	10,017	0	0	10,017
Total Cost of Tourism Investment, Promotion and Marketing	0	30,017	0	0	30,017
Total Cost of Marketing and Promotion	0	30,017	0	0	30,017
Total Cost of Tourism Development	0	30,017	0	0	30,017
Total Cost of Commercial Services	0	30,017	0	0	30,017
Total Cost of 237662 Laroo pece division	0	30,017	0	0	30,017

Subcounty / Town Council / Division: 237665 bardege layibi division

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Tourism Investment, Promotion and Marketing	0	25,000	0	0	25,000

VOTE: 603 Gulu City

Total Cost of Marketing and Promotion	0	25,000	0	0	25,000
Total Cost of Tourism Development	0	25,000	0	0	25,000
Total Cost of Commercial Services	0	25,000	0	0	25,000
Total Cost of 237665 bardege layibi division	0	25,000	0	0	25,000