

VOTE: 603 Gulu City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	7,051,669	7,051,669
o/w Higher Local Government	4,208,000	5,346,671
o/w Lower Local Government	2,843,669	1,704,997
Discretionary Government Transfers	8,231,862	5,694,484
o/w Higher Local Government	7,641,684	5,014,098
o/w Lower Local Government	590,177	680,385
Conditional Government Transfers	22,654,223	25,112,290
o/w Higher Local Government	22,654,223	25,112,290
o/w Lower Local Government	0	0
Other Government Transfers	433,562	446,172
o/w Higher Local Government	433,562	446,172
o/w Lower Local Government	0	0
External Financing	2,386,150	1,440,580
o/w Higher Local Government	2,386,150	1,440,580
o/w Lower Local Government	0	0
Grand Total	40,757,465	39,745,194
o/w Higher Local Government	37,323,618	37,359,811
o/w Lower Local Government	3,433,846	2,385,383

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	7,051,669	7,051,669
Advertisements/Bill Boards	54,001	54,000
Animal and Crop Husbandry related Levies	230,400	231,000
Business licenses	865,999	900,000
Land Fees	565,100	600,000
Local Hotel Tax	166,000	170,000
Local Services Tax-Payable By Individuals	150,000	151,000
Market /Gate Charges	671,795	732,669
Other fees e.g. street parking fees	463,200	465,000
Other taxes on specific services	108,500	108,000
Property related Duties/Fees	3,641,674	3,500,000
Sale of bid documents-From Private Entities	15,000	20,000
Vehicle Parking Fees	120,000	120,000
Discretionary Government Transfers	8,231,862	5,694,484
District Discretionary Equalisation Development Grant	45,252	45,252
Urban Discretionary Equalisation Development Grant	4,418,237	1,298,814
Urban Unconditional Grant Wage	3,035,425	3,475,483
Urban Unconditional Non-Wage	732,948	874,936
Conditional Government Transfers	22,654,223	25,112,290
Programme Conditional Grant - Non Wage Recurrent	8,283,554	9,167,642
Programme Conditional Grant - Development	273,546	689,485
Programme Conditional Grant - Wage Recurrent	14,097,123	15,255,163
Other Government Transfers	433,562	446,172
GROW Project	0	12,610
Support to PLE (UNEB)	25,000	25,000
Tax Payers Register Expansion Program (TREP)	0	0
Uganda Road Fund (URF)	393,562	393,562
Uganda Women Entrepreneurship Program(UWEP)	7,500	7,500
Youth Livelihood Programme (YLP)	7,500	7,500
External Financing	2,386,150	1,440,580
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000
Global Fund for HIV, TB & Malaria	100,000	0
United Nations Capital Development Fund (UNCDF)	1,736,150	1,290,580
United Nations Children Fund (UNICEF)	200,000	0

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
World Health Organisation (WHO)	200,000	0
Total Revenues Shares	40,757,465	39,745,194

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	260,136	43,354	0	0	303,490
o/w: Wage:	105,000	0	0	0	105,000
Non-Wage Recurrent:	142,245	43,354	0	0	185,599
Development:	12,891	0	0	0	12,891
Natural Resources, Environment, Climate Change, Land And Water Management	206,456	42,024	0	0	248,480
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,456	42,024	0	0	48,480
Development:	200,000	0	0	0	200,000
Private Sector Development	235,429	61,587	0	0	297,016
o/w: Wage:	75,000	0	0	0	75,000
Non-Wage Recurrent:	29,303	61,587	0	0	90,890
Development:	131,126	0	0	0	131,126
Integrated Transport Infrastructure And Services	1,309,962	2,289,045	393,562	0	3,992,569
o/w: Wage:	300,962	0	0	0	300,962
Non-Wage Recurrent:	1,009,000	2,289,045	393,562	0	3,691,607
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	324,000	157,831	0	0	481,831
o/w: Wage:	324,000	0	0	0	324,000
Non-Wage Recurrent:	0	157,831	0	0	157,831
Development:	0	0	0	0	0
Human Capital Development	19,718,566	256,831	52,610	0	20,178,008
o/w: Wage:	15,547,053	0	0	0	15,547,053
Non-Wage Recurrent:	3,494,920	256,831	52,610	0	3,804,361
Development:	676,594	0	0	150,000	826,594
Public Sector Transformation	6,914,634	2,189,520	0	0	9,104,154
o/w: Wage:	1,609,631	0	0	0	1,609,631
Non-Wage Recurrent:	4,737,574	2,189,520	0	0	6,927,094
Development:	567,430	0	0	0	567,430
Governance And Security	434,000	491,002	0	0	925,002

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	89,000	0	0	0	89,000
Non-Wage Recurrent:	345,000	491,002	0	0	836,002
Development:	0	0	0	0	0
Regional Balanced Development	329,839	175,008	0	0	504,847
o/w: Wage:	180,000	0	0	0	180,000
Non-Wage Recurrent:	104,588	175,008	0	0	279,595
Development:	45,252	0	0	0	45,252
Development Plan Implementation	718,625	1,345,467	0	0	3,354,672
o/w: Wage:	500,000	0	0	0	500,000
Non-Wage Recurrent:	51,000	59,967	0	0	110,967
Development:	167,625	1,285,500	0	1,290,580	2,743,705
Grand Total	30,451,647	7,051,669	446,172	1,440,580	39,390,068
Grand Total Wage	18,730,645	0	0	0	18,730,645
Grand Total Non-Wage Recurrent	9,920,085	5,766,169	446,172	0	16,132,426
Grand Total Development	1,800,917	1,285,500	0	1,440,580	4,526,997

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	6,552,867	9,105,154
o/w Higher Local Government	5,502,866	6,719,771
o/w Lower Local Government	1,050,001	2,385,383
Finance	1,358,591	1,839,508
o/w Higher Local Government	1,044,972	1,839,508
o/w Lower Local Government	313,619	0
Statutory bodies	1,804,718	999,822
o/w Higher Local Government	1,316,547	999,822
o/w Lower Local Government	488,171	0
Production and Marketing	417,654	303,490
o/w Higher Local Government	339,691	303,490
o/w Lower Local Government	77,962	0
Health	3,169,505	2,885,607
o/w Higher Local Government	3,079,477	2,885,607
o/w Lower Local Government	90,028	0
Education	15,581,742	16,842,849
o/w Higher Local Government	15,490,786	16,842,849
o/w Lower Local Government	90,956	0
Roads and Engineering	7,337,010	3,992,569
o/w Higher Local Government	6,615,041	3,992,569
o/w Lower Local Government	721,969	0
Natural Resources	1,111,361	730,311
o/w Higher Local Government	825,287	730,311
o/w Lower Local Government	286,074	0
Community Based Services	679,088	448,552
o/w Higher Local Government	583,943	448,552
o/w Lower Local Government	95,145	0
Planning	2,203,648	1,749,172
o/w Higher Local Government	2,110,835	1,749,172
o/w Lower Local Government	92,812	0
Internal Audit	256,092	168,432
o/w Higher Local Government	184,000	168,432
o/w Lower Local Government	72,092	0
Trade, Industry and Local Development	285,188	324,603

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	230,172	324,603
o/w Lower Local Government	55,017	0
Grand Total	40,757,465	39,390,068
o/w Higher Local Government	37,323,618	37,004,685
o/w: Wage:	17,132,548	18,730,645
Non-Wage Recurrent:	12,204,356	14,254,473
Domestic Devt:	5,600,566	2,578,987
External Financing:	2,386,150	1,440,580
o/w Lower Local Government	3,433,846	2,385,383
o/w: Wage:	0	0
Non-Wage Recurrent:	3,011,877	1,877,953
Domestic Devt:	421,969	507,430
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,507,867	8,660,217
Urban Unconditional Grant Wage	975,197	1,609,631
Urban Unconditional Non-Wage	41,531	164,024
Locally Raised Revenues	536,279	485,523
Multi-Sectoral Transfers to LLGs _NonWage	1,050,001	1,877,953
Programme Conditional Grant - Non Wage Recurrent	3,904,859	4,523,087
Development Revenues	45,000	800,063
Urban Discretionary Equalisation Development Grant	0	292,633
Locally Raised Revenues	45,000	0
Multi-Sectoral Transfers to LLGs _Gou	0	507,430
Total Revenues Shares	6,552,867	9,460,280
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	975,197	1,609,631
Non Wage	5,532,670	7,050,587
Development Expenditure		
Domestic Development	45,000	800,063
External Financing	0	0
Total Expenditure	6,552,867	9,460,280

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000

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Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,609,631	0	0	0	1,609,631
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,635	0	0	65,635
212102 Medical expenses (Employees)	0	6,500	0	0	6,500
212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	37,000	0	0	37,000
221009 Welfare and Entertainment	0	27,000	0	0	27,000
221010 Special Meals and Drinks	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	24,919	0	0	24,919
221012 Small Office Equipment	0	4,100	0	0	4,100
222001 Information and Communication Technology Services.	0	4,400	0	0	4,400
225101 Consultancy Services	0	200,000	0	0	200,000
227001 Travel inland	0	60,500	0	0	60,500
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
273104 Pension	0	2,972,008	0	0	2,972,008
273105 Gratuity	0	1,206,212	0	0	1,206,212
312229 Other ICT Equipment - Acquisition	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	Other ICT Equipment - Purchase	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,000
313235 Furniture and Fittings - Improvement	0	0	50,000	0	50,000
Total for LCIII:	County:				50,000
LCII:	Furniture and Fixtures Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			50,000
352881 Pension and Gratuity Arrears Budgeting	0	344,867	0	0	344,867
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,609,631	4,999,141	60,000	0	6,668,771
Key Service Area 390017 Public Service Performance management					
221009 Welfare and Entertainment	0	50,000	0	0	50,000
Total Cost of Public Service Performance management	0	50,000	0	0	50,000

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Total Cost of Public Sector Transformation	1,609,631	5,049,141	60,000	0	6,718,771
Total Cost of Administration and Management	1,609,631	5,050,141	60,000	0	6,719,771
Total Cost of Administration	1,609,631	5,050,141	60,000	0	6,719,771

Subcounty / Town Council / Division: 237662 Laroo pece division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	290,830	0	290,830
211107 Boards, Committees and Council Allowances	0	1,000,584	0	0	1,000,584
Total Cost of Facilities Management	0	1,000,584	290,830	0	1,291,414
Total Cost of Public Sector Transformation	0	1,000,584	290,830	0	1,291,414
Total Cost of Administration and Management	0	1,000,584	290,830	0	1,291,414
Total Cost of 237662 Laroo pece division	0	1,000,584	290,830	0	1,291,414

Subcounty / Town Council / Division: 237665 bardege layibi division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	216,600	0	216,600
211107 Boards, Committees and Council Allowances	0	877,369	0	0	877,369
Total Cost of Facilities Management	0	877,369	216,600	0	1,093,968
Total Cost of Public Sector Transformation	0	877,369	216,600	0	1,093,968
Total Cost of Administration and Management	0	877,369	216,600	0	1,093,968
Total Cost of 237665 bardege layibi division	0	877,369	216,600	0	1,093,968

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,173,591	554,008
Urban Unconditional Grant Wage	555,047	320,000
Urban Unconditional Non-Wage	58,000	59,000
Locally Raised Revenues	246,925	175,008
Multi-Sectoral Transfers to LLGs_NonWage	313,619	0
Development Revenues	185,000	1,285,500
Locally Raised Revenues	185,000	1,285,500
Total Revenues Shares	1,358,591	1,839,508
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	555,047	320,000
Non Wage	618,544	234,008
Development Expenditure		
Domestic Development	185,000	1,285,500
External Financing	0	0
Total Expenditure	1,358,591	1,839,508

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,382	0	0	52,382
212102 Medical expenses (Employees)	0	8,000	0	0	8,000
212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
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	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	4,000	0	0	4,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
227001 Travel inland	0	37,000	0	0	37,000
227004 Fuel, Lubricants and Oils	0	31,625	0	0	31,625
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Local Revenue Collection	0	234,008	0	0	234,008
Total Cost of Regional Balanced Development	0	234,008	0	0	234,008
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	320,000	0	0	0	320,000
312212 Light Vehicles - Acquisition	0	0	1,265,500	0	1,265,500
Total for LCIII:	County:				1,265,500
LCII:	Gulu City Headquater	Light vehicles - Pickups	Source: Locally Raised Revenues		1,265,500
312221 Light ICT hardware - Acquisition	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000
LCII:	Gulu City Headquater	Light ICT Hardware - Computer Accessories	Source: Locally Raised Revenues		20,000
Total Cost of Finance and Accounting	320,000	0	1,285,500	0	1,605,500
Total Cost of Development Plan Implementation	320,000	0	1,285,500	0	1,605,500
Total Cost of Financial Management and Accountability (LG)	320,000	234,008	1,285,500	0	1,839,508
Total Cost of Finance	320,000	234,008	1,285,500	0	1,839,508

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,759,467	954,570
Urban Unconditional Grant Wage	180,000	180,000
Urban Unconditional Non-Wage	337,000	333,000
Locally Raised Revenues	754,295	441,570
Multi-Sectoral Transfers to LLGs_NonWage	488,171	0
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	1,804,718	999,822
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	180,000	180,000
Non Wage	1,579,467	774,570
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,804,718	999,822

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	0	0	5,500
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	2,256	0	0	2,256
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Inspection and Monitoring	0	11,256	0	0	11,256
Key Service Area 000024 Compliance and Enforcement Services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200
212102 Medical expenses (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	2,800	0	0	2,800
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	11,000	0	0	11,000
221012 Small Office Equipment	0	1,000	0	0	1,000
225101 Consultancy Services	0	15,000	0	0	15,000
227001 Travel inland	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
282101 Donations	0	10,000	0	0	10,000
Total Cost of Compliance and Enforcement Services	0	65,000	0	0	65,000
Key Service Area 190004 Regulation and Advisory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	489,081	0	0	489,081
211107 Boards, Committees and Council Allowances	0	120,000	0	0	120,000
221001 Advertising and Public Relations	0	200	0	0	200
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	1,870	0	0	1,870
221008 Information and Communication Technology Supplies.	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	6,257	0	0	6,257
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	24,360	0	0	24,360
227004 Fuel, Lubricants and Oils	0	6,240	0	0	6,240
228002 Maintenance-Transport Equipment	0	4,222	0	0	4,222

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,944	0	0	1,944
228004 Maintenance-Other Fixed Assets	0	1,240	0	0	1,240
Total Cost of Regulation and Advisory Services	0	680,313	0	0	680,313
Total Cost of Governance And Security	0	756,570	0	0	756,570
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	180,000	0	0	0	180,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,140	16,740	0	22,880
Total for LCIII:	County:				16,740
LCII:	Allowances for Public Accounts Committee	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,600
LCII:	Allowances to City Service Commission	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,140
221002 Workshops, Meetings and Seminars	0	1,200	4,262	0	5,462
Total for LCIII:	County:				4,262
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,262
221007 Books, Periodicals & Newspapers	0	0	2,420	0	2,420
Total for LCIII:	County:				2,420
LCII:	Identification Documents - General	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,870
LCII:	Printed Publications - Assorted Textbooks and Journals	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			550
221008 Information and Communication Technology Supplies.	0	3,560	0	0	3,560
221009 Welfare and Entertainment	0	0	6,000	0	6,000
Total for LCIII:	County:				6,000
LCII:	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	2,400	0	3,400
Total for LCIII:	County:				2,400
LCII:	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,400

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221012 Small Office Equipment	0	900	880	0	1,780
Total for LCIII:	County:				880
LCII:	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			880
221017 Membership dues and Subscription fees.	0	0	200	0	200
Total for LCIII:	County:				200
LCII:	Subscription to the City Services commission	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			200
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,200	3,640	0	5,840
Total for LCIII:	County:				3,640
LCII:	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,640
227004 Fuel, Lubricants and Oils	0	2,000	4,640	0	6,640
Total for LCIII:	County:				4,640
LCII:	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,640
228002 Maintenance-Transport Equipment	0	0	2,660	0	2,660
Total for LCIII:	County:				2,660
LCII:	Vehicle Maintenance - Car Wash Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,060
LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	1,010	0	1,010
Total for LCIII:	County:				1,010
LCII:	Machinery and Equipment - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,010
313235 Furniture and Fittings - Improvement	0	0	400	0	400
Total for LCIII:	County:				400
LCII:	Furniture and Fixtures Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			400
Total Cost of Leadership and Management	180,000	18,000	45,252	0	243,252
Total Cost of Regional Balanced Development	180,000	18,000	45,252	0	243,252
Total Cost of Legislation and Oversight	180,000	774,570	45,252	0	999,822

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Total Cost of Statutory bodies	180,000	774,570	45,252	0	999,822
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Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	417,654	290,599
Programme Conditional Grant - Wage Recurrent	88,824	105,000
Programme Conditional Grant - Non Wage Recurrent	120,867	133,745
Urban Unconditional Grant Wage	22,000	0
Urban Unconditional Non-Wage	1,000	8,500
Locally Raised Revenues	107,000	43,354
Multi-Sectoral Transfers to LLGs_NonWage	77,962	0
Development Revenues	0	12,891
Programme Conditional Grant - Development	0	12,891
Total Revenues Shares	417,654	303,490
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	110,824	105,000
Non Wage	306,829	185,599
Development Expenditure		
Domestic Development	0	12,891
External Financing	0	0
Total Expenditure	417,654	303,490

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	0	12,891	0	12,891
Total for LCIII: bardege layibi division	County: Bardege layibi division				12,891
LCII: Alokolum Ward	katikati	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		12,891

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Total Cost of Climate Change Mitigation	0	0	12,891	0	12,891
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	105,000	0	0	0	105,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,550	0	0	25,550
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	9,212	0	0	9,212
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Farmer mobilisation and sensitisation	105,000	42,262	0	0	147,262
Total Cost of Agro-Industrialization	105,000	42,262	12,891	0	160,153
Total Cost of Agricultural Extension	105,000	42,262	12,891	0	160,153
Service Area 20 Agricultural Production					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010074 Vector and disease control					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,880	0	0	10,880
221009 Welfare and Entertainment	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	6,985	0	0	6,985
Total Cost of Vector and disease control	0	21,065	0	0	21,065
Total Cost of Agro-Industrialization	0	21,065	0	0	21,065
Total Cost of Agricultural Production	0	21,065	0	0	21,065
Service Area 30 Agricultural Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,520	0	0	40,520
222001 Information and Communication Technology Services.	0	2,100	0	0	2,100

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227004 Fuel, Lubricants and Oils	0	9,234	0	0	9,234
Total Cost of Support to agro-processing & value addition	0	51,854	0	0	51,854
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,418	0	0	70,418
Total Cost of Parish Development Model Operations	0	70,418	0	0	70,418
Total Cost of Agro-Industrialization	0	122,272	0	0	122,272
Total Cost of Agricultural Value Chain Services	0	122,272	0	0	122,272
Total Cost of Production and Marketing	105,000	185,599	12,891	0	303,490

VOTE: 603 Gulu City

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,396,299	2,364,950
Programme Conditional Grant - Wage Recurrent	1,505,054	1,562,637
Programme Conditional Grant - Non Wage Recurrent	669,217	693,476
Urban Unconditional Non-Wage	9,000	9,000
Locally Raised Revenues	123,000	99,837
Multi-Sectoral Transfers to LLGs_NonWage	90,028	0
Development Revenues	773,206	520,657
Programme Conditional Grant - Development	123,206	370,657
External Financing	650,000	150,000
Total Revenues Shares	3,169,505	2,885,607
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,505,054	1,562,637
Non Wage	891,245	802,313
Development Expenditure		
Domestic Development	123,206	370,657
External Financing	650,000	150,000
Total Expenditure	3,169,505	2,885,607

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	1,562,637	0	0	0	1,562,637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,081	0	70,000	87,081
Total for LCIII: Laroo pece division	County: Laroo pece division				70,000
LCII: Iriaga Ward	Gulu City	Payment of staff who conducted immunization	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		70,000

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221002 Workshops, Meetings and Seminars		0	6,000	0	30,000	36,000
Total for LCIII: Laroo pece division			County: Laroo pece division			30,000
LCII: Iriaga	Head quarter	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			30,000
221008 Information and Communication Technology Supplies.		0	1,732	0	0	1,732
221009 Welfare and Entertainment		0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding		0	1,541	0	0	1,541
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
223005 Electricity		0	1,400	0	0	1,400
227001 Travel inland		0	5,336	0	20,000	25,336
Total for LCIII: Laroo pece division			County: Laroo pece division			20,000
LCII: Iriaga	Head quater	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			20,000
227004 Fuel, Lubricants and Oils		0	12,000	0	30,000	42,000
Total for LCIII: Laroo pece division			County: Laroo pece division			30,000
LCII: Iriaga	Head quarter	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			30,000
228002 Maintenance-Transport Equipment		0	6,192	0	0	6,192
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000
263308 Sector Conditional Grant (Non-Wage)		0	396,710	0	0	396,710
Total for LCIII: bardege layibi division			County: Bardege layibi division			30,715
LCII: Alokolum Ward	Alokolum Health Centre	ALOKOLUM HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			24,034
LCII: For God Ward	St Phillips Health Centre	ST PHILPS HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			6,681
Total for LCIII: Laroo pece division			County: Laroo pece division			365,995
LCII: Agwee	Layibi Techo HC III	Layibi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			48,068
LCII: Agwee	Oitino Health Centre III	OITINO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			24,034
LCII: Agwee Ward	Bardege HC III	Bardege HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			12,099

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LCII: Agwee Ward	Bardege Health Centre III	Bardege HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	48,068		
LCII: Agwee Ward	Layibi Techo Health Centre III	Layibi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,341		
LCII: Lawiyadul Ward	St Mauritz Health Centre	ST MAURTZ HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,362		
LCII: Lawiyadul Ward	St Mauritz Health Centre III	ST MAURTZ HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,626		
LCII: Pakwelo Parish	Lapeta Health Centre II	LAPETA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,034		
LCII: Pece Prisons Ward	Laroo Health Centre III	Laroo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,509		
LCII: Pece Prisons Ward	Laroo Health Centre III	Laroo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	48,068		
LCII: Tegwana Ward	Aywee Health Centre III	Aywee HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	48,068		
LCII: Tegwana Ward	Aywee Health Centre III	Aywee HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,005		
LCII: Unyama Parish	Mary Queen of Peace	Mary Queen Of Peace HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,681		
LCII: Unyama Parish	Unyama Health Centre II	UNYAMA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,034		
Total Cost of Primary Health care services		1,562,637	453,792	0	150,000	2,166,429
Total Cost of Human Capital Development		1,562,637	453,792	0	150,000	2,166,429
Total Cost of Primary HealthCare		1,562,637	453,792	0	150,000	2,166,429
Service Area 20 Hospital Services						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	239,684	0	0	239,684
Total for LCIII: Laroo pece division		County: Laroo pece division				239,684
LCII: Agwee Ward	Lacor Hospital	St. Marys Hospital Lacor	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			239,684
Total Cost of Support to Hospitals		0	239,684	0	0	239,684
Total Cost of Human Capital Development		0	239,684	0	0	239,684

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Total Cost of Hospital Services	0	239,684	0	0	239,684
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Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

Key Service Area 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
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Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
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Key Service Area 000016 Environment, Social Health and Safety

221009 Welfare and Entertainment	0	1,000	0	0	1,000
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Total Cost of Environment, Social Health and Safety	0	1,000	0	0	1,000
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Key Service Area 000039 Policies, Regulations and Standards

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
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221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
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221012 Small Office Equipment	0	1,000	0	0	1,000
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227001 Travel inland	0	2,000	0	0	2,000
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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
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Total Cost of Policies, Regulations and Standards	0	9,000	0	0	9,000
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Key Service Area 320135 Sanitation and hygiene Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,437	0	0	28,437
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212102 Medical expenses (Employees)	0	2,000	0	0	2,000
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223001 Property Management Expenses	0	14,400	0	0	14,400
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223006 Water	0	1,000	0	0	1,000
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225204 Monitoring and Supervision of capital work	0	0	20,000	0	20,000
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Total for LCIII: Laroo pece division	County: Laroo pece division				20,000
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LCII: Iriaga Ward	Head quarter	Supervision of projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		20,000
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227004 Fuel, Lubricants and Oils	0	44,000	0	0	44,000
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228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
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273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
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312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	1,150	0	1,150
Total for LCIII: Laroo pece division			County: Laroo pece division			1,150
LCII: Agwee Ward	ALOKOLUM AND OITINO HC II RETENTION	WATER WORKS AT ALOKOLUM AND OITINO RETENTION	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,150
312149 Other Land Improvements - Acquisition		0	0	309,030	0	309,030
Total for LCIII: bardege layibi division			County: Bardege layibi division			184,000
LCII: Agonga Parish	UNYAMA HEALTH CENTRE II	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			76,000
LCII: Paminano Ward	OITINO HEALTH CENTRE II	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			108,000
Total for LCIII: Laroo pece division			County: Laroo pece division			125,030
LCII: Agwee Ward	Alokolum Health Centre II	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			63,000
LCII: Iriaga Ward	LAPETA HEALTH CENTRE II	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			58,000
LCII: Pece Prisons	PUBLIC CEMETERY RETENTION	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,030
313111 Residential Buildings - Improvement		0	0	40,477	0	40,477
Total for LCIII: bardege layibi division			County: Bardege layibi division			40,477
LCII: Paminano Ward	OITINO HEALTH CENTRE	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			40,477
Total Cost of Sanitation and hygiene Services		0	97,837	370,657	0	468,494
Total Cost of Human Capital Development		0	108,837	370,657	0	479,494
Total Cost of Health Management and Supervision		0	108,837	370,657	0	479,494
Total Cost of Health		1,562,637	802,313	370,657	150,000	2,885,607

VOTE: 603 Gulu City

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,437,879	16,536,912
Programme Conditional Grant - Wage Recurrent	12,503,244	13,587,526
Programme Conditional Grant - Non Wage Recurrent	2,531,789	2,712,849
Urban Unconditional Grant Wage	148,890	148,890
Urban Unconditional Non-Wage	13,000	12,000
Locally Raised Revenues	125,000	50,648
Other Transfers from Central Government	25,000	25,000
Multi-Sectoral Transfers to LLGs_NonWage	90,956	0
Development Revenues	143,863	305,937
Programme Conditional Grant - Development	143,863	305,937
Total Revenues Shares	15,581,742	16,842,849
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	12,652,135	13,736,416
Non Wage	2,785,745	2,800,496
Development Expenditure		
Domestic Development	143,863	305,937
External Financing	0	0
Total Expenditure	15,581,742	16,842,849

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	5,409,564	0	0	0	5,409,564
263308 Sector Conditional Grant (Non-Wage)	0	633,819	0	0	633,819
Total for LCIII: Missing Subcounty	County: Missing County				633,819
LCII: Missing Parish	Akonyibedo P.7 School	AKONYIBEDO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,150

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LCII: Missing Parish	Bungatira Central P.7 School	Bungatira central P 7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,610
LCII: Missing Parish	Bungatira P/S	Bungatira PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,910
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	12,970
LCII: Missing Parish	Christ the King Demonstration PS	Christ The King Demon. Sch.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,550
LCII: Missing Parish	Cubu P/S	Cubu P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,410
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	20,230
LCII: Missing Parish	Gulu Primary School	Gulu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,087
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 P/S	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 P/S	Gulu Prison P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,155
LCII: Missing Parish	GULU PTC DEMO.SCHOOL	GULU PTC DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,050
LCII: Missing Parish	Gulu Public School	Gulu Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,590
LCII: Missing Parish	Gulu Town School	Gulu Town School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,510
LCII: Missing Parish	Highland P/S	Highland P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,850
LCII: Missing Parish	Holy Rosary P.7 School	Holy Rosary P.7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,430
LCII: Missing Parish	Kasubi Central P/S	Kasubi Central P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,910
LCII: Missing Parish	Kasubi P/S	Kasubi y P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,150
LCII: Missing Parish	Kirombe P/S	Kirombe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,970

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LCII: Missing Parish	Koro P/S	KORO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,350
LCII: Missing Parish	Kweyo P/S	KWEYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,890
LCII: Missing Parish	Labourline P/S	Labour Line P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,390
LCII: Missing Parish	Laliya P/S	Layibi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,330
LCII: Missing Parish	Laliya Ps	Laliya P7 Sch.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,590
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	12,414
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	Layibi Central P/S	Layibi Central P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,490
LCII: Missing Parish	Layibi Techo P/S	Layibi Techo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,010
LCII: Missing Parish	Lukome P/S	LUKOME P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,430
LCII: Missing Parish	Mama Cave P/S	Mama Cave P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,310
LCII: Missing Parish	Mary Immaculate P/S (UPE)	Mary Immaculate P/S (UPE)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,010
LCII: Missing Parish	Obiya West P/S	Obiya West P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,390
LCII: Missing Parish	PAGEYA P/S	PAGEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,510
LCII: Missing Parish	Pakwelo P/S	PAKWELo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,570
LCII: Missing Parish	Paminano P/S	PAMINANO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,890
LCII: Missing Parish	Pece P.7 P/S	Pece P.7 P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,510
LCII: Missing Parish	Pece Pawel P/S	Pece Pawel P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,550

VOTE: 603 Gulu City

LCII: Missing Parish	Pece Prison P/S	Pece Prison P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350		
LCII: Missing Parish	Police Primary School	Police Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,110		
LCII: Missing Parish	St Kizito Aywee P/S	St. Kizito Aywee P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,210		
LCII: Missing Parish	St Mauritz Obiya P/S	St. Maurritz Obiya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,850		
LCII: Missing Parish	St Peters Laroo P/S	St. Peters Laroo P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,070		
LCII: Missing Parish	St. Joseph P/S	St. Joseph P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,170		
LCII: Missing Parish	Wii-Aworanga Primary School	Wii-Aworanga Primary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,830		
312121 Non-Residential Buildings - Acquisition		0	0	290,937	0	290,937
Total for LCIII: Laroo pece division		County: Laroo pece division				290,937
LCII: Agwee Ward	Gulu Town Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,000		
LCII: Pakwelo Parish	Pakwelo Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,000		
LCII: Unyama Parish	Koro primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	110,937		
Total Cost of Capitation (Primary)		5,409,564	633,819	290,937	0	6,334,320
Total Cost of Human Capital Development		5,409,564	633,819	290,937	0	6,334,320
Total Cost of Pre-Primary and Primary Education		5,409,564	633,819	290,937	0	6,334,320
Service Area 20 Secondary Education						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
211101 General Staff Salaries		6,968,628	0	0	0	6,968,628
263308 Sector Conditional Grant (Non-Wage)		0	1,255,721	0	0	1,255,721
Total for LCIII: Missing Subcounty		County: Missing County				1,255,721
LCII: Missing Parish	Gulu Army SS	GULU ARMY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			351,320

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LCII: Missing Parish	Gulu HS	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	95,040		
LCII: Missing Parish	GULU SS	GULU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	384,720		
LCII: Missing Parish	PECE SS	Pece SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	45,120		
LCII: Missing Parish	SACRED HEART SS	SACRED HEART SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	156,100		
LCII: Missing Parish	SIR SAMUEL BAKER SCHOOL	Sir Samuel Baker School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	37,300		
LCII: Missing Parish	ST JOSEPH COLLEGE LAYIBI	ST JOSEPH LAYIBI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	183,900		
Total Cost of Capitation (Secondary)		6,968,628	1,255,721	0	0	8,224,348
Total Cost of Human Capital Development		6,968,628	1,255,721	0	0	8,224,348
Total Cost of Secondary Education		6,968,628	1,255,721	0	0	8,224,348
Service Area 30 Skills Development						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320163 Capitation (Tertiary)						
211101 General Staff Salaries		1,209,334	0	0	0	1,209,334
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)		1,209,334	559,693	0	0	1,769,027
Total Cost of Human Capital Development		1,209,334	559,693	0	0	1,769,027
Total Cost of Skills Development		1,209,334	559,693	0	0	1,769,027
Service Area 40 Education&Sports Management and Inspection						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

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Key Service Area 000023 Inspection and Monitoring

211101 General Staff Salaries	148,890	0	0	0	148,890
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
212103 Incapacity benefits (Employees)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221003 Staff Training	0	45,733	0	0	45,733
221009 Welfare and Entertainment	0	25,648	0	0	25,648
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	2,221	0	0	2,221
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	84,395	0	0	84,395
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	40,000	0	0	40,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	148,890	284,996	0	0	433,886

Key Service Area 000063 Quality Assurance Systems

263402 Transfer to Other Government Units	0	25,000	0	0	25,000
Total for LCIII: Missing Subcounty	County: Missing County				25,000
LCII: Missing Parish	Headquarter	UNEB Management	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)		25,000
Total Cost of Quality Assurance Systems	0	25,000	0	0	25,000

Key Service Area 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	0	15,000	0	15,000
Total for LCIII:	County:				15,000
LCII:	HEADQUARTER	MONITORING AND SUPERVISION OF CAPITAL WORKS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,267	0	0	1,267
Total Cost of Assets and Facilities Management	0	1,267	15,000	0	16,267

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Key Service Area 320038 Sports Development and Oversight

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Human Capital Development	148,890	351,263	15,000	0	515,154
Total Cost of Education&Sports Management and Inspection	148,890	351,263	15,000	0	515,154
Total Cost of Education	13,736,416	2,800,496	305,937	0	16,842,849

VOTE: 603 Gulu City

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,143,524	3,992,569
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	300,962	300,962
Urban Unconditional Non-Wage	14,000	9,000
Locally Raised Revenues	135,000	2,289,045
Other Transfers from Central Government	393,562	393,562
Multi-Sectoral Transfers to LLGs_NonWage	300,000	0
Development Revenues	5,193,487	0
Urban Discretionary Equalisation Development Grant	3,996,268	0
Locally Raised Revenues	775,250	0
Multi-Sectoral Transfers to LLGs_Gou	421,969	0
Total Revenues Shares	7,337,010	3,992,569
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	300,962	300,962
Non Wage	1,842,562	3,691,607
Development Expenditure		
Domestic Development	5,193,487	0
External Financing	0	0
Total Expenditure	7,337,010	3,992,569

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,000	0	0	3,000

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221017 Membership dues and Subscription fees.	0	850	0	0	850
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
226002 Licenses	0	20,000	0	0	20,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	1,395,583	0	0	1,395,583
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	0	0	16,000
228004 Maintenance-Other Fixed Assets	0	2,206,174	0	0	2,206,174
Total Cost of Infrastructure Development and Management	0	3,691,607	0	0	3,691,607
Key Service Area 260010 Road Rehabilitation					
211101 General Staff Salaries	300,962	0	0	0	300,962
Total Cost of Road Rehabilitation	300,962	0	0	0	300,962
Total Cost of Integrated Transport Infrastructure And Services	300,962	3,691,607	0	0	3,992,569
Total Cost of Community Access Roads	300,962	3,691,607	0	0	3,992,569
Total Cost of Roads and Engineering	300,962	3,691,607	0	0	3,992,569

VOTE: 603 Gulu City

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

B2: Expenditure Details by Vote Function, Key Service Area and Item

VOTE: 603 Gulu City

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	891,111	530,311
Urban Unconditional Grant Wage	320,037	324,000
Urban Unconditional Non-Wage	12,000	6,456
Locally Raised Revenues	273,000	199,855
Multi-Sectoral Transfers to LLGs_NonWage	286,074	0
Development Revenues	220,250	200,000
Urban Discretionary Equalisation Development Grant	0	200,000
Locally Raised Revenues	220,250	0
Total Revenues Shares	1,111,361	730,311
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	320,037	324,000
Non Wage	571,074	206,311
Development Expenditure		
Domestic Development	220,250	200,000
External Financing	0	0
Total Expenditure	1,111,361	730,311

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Compliance and Enforcement Services	0	20,000	0	0	20,000

VOTE: 603 Gulu City

Key Service Area 000040 Inventory Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,784	0	0	1,784
223001 Property Management Expenses	0	6,456	0	0	6,456
312412 Cultivated Plants - Acquisition	0	0	11,000	0	11,000
Total for LCIII: bardege layibi division	County: Bardege layibi division				11,000

LCII: Kanyagoga Ward	Open spaces and road verges within Gulu City	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	11,000
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Total Cost of Inventory Management	0	8,240	11,000	0	19,240
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Key Service Area 000062 Waste management

312129 Other Buildings other than dwellings - Acquisition	0	0	80,000	0	80,000
Total for LCIII: Laroo pece division	County: Laroo pece division				80,000

LCII: Queens Avenue	open space along Pece stream Channel	Other Buildings Other than Dwellings - Other Construction works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	80,000
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Total Cost of Waste management	0	0	80,000	0	80,000
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Key Service Area 000089 Climate Change Mitigation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	20,000	0	20,000
Total for LCIII: Laroo pece division	County: Laroo pece division				20,000

LCII: Iriaga Ward	open spaces	Allowances for casual workers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	20,000
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221011 Printing, Stationery, Photocopying and Binding	0	3,240	0	0	3,240
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227001 Travel inland	0	5,000	0	0	5,000
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Total Cost of Climate Change Mitigation	0	8,240	20,000	0	28,240
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Key Service Area 140021 Ecosystems Restoration and Protection

223001 Property Management Expenses	0	0	10,000	0	10,000
Total for LCIII: bardege layibi division	County: Bardege layibi division				10,000

LCII: Kanyagoga Ward	pece stream Channel	Property Management - Facilitation and Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	10,000
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312149 Other Land Improvements - Acquisition	0	0	20,000	0	20,000
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Total for LCIII:	County:				20,000
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LCII:	pece steam channel	Other Land Improvements - Fencing	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	20,000
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Total Cost of Ecosystems Restoration and Protection	0	0	30,000	0	30,000
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Key Service Area 140022 Integrated Catchment based Infrastructure

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227001 Travel inland		0	0	3,000	0	3,000
Total for LCIII: Laroo pece division		County: Laroo pece division				3,000
LCII: Iriaga Ward	headquater	Travel Inland - Conferences, Seminars and Workshops	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
312412 Cultivated Plants - Acquisition		0	0	9,000	0	9,000
Total for LCIII:		County:				9,000
LCII:	headquarters	Cultivated Plants - Cultivated Assets (Cuttings)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			9,000
Total Cost of Integrated Catchment based Infrastructure		0	5,000	12,000	0	17,000
Key Service Area 140038 Environmental Safeguards						
225101 Consultancy Services		0	0	27,000	0	27,000
Total for LCIII:		County:				27,000
LCII:	head quaters	Consultancy - Annual Technical Support	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			27,000
Total Cost of Environmental Safeguards		0	0	27,000	0	27,000
Key Service Area 560007 Regulation and Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	20,000	0	20,000
Total for LCIII:		County:				20,000
LCII:	Headquarter	Allowances for enforcement of wetlands	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			20,000
221012 Small Office Equipment		0	7,000	0	0	7,000
Total Cost of Regulation and Compliance		0	7,000	20,000	0	27,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	48,480	200,000	0	248,480
Programme 10 Sustainable Urbanisation And Housing						
Key Service Area 280002 Physical Planning						
211101 General Staff Salaries		324,000	0	0	0	324,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	75,440	0	0	75,440
221010 Special Meals and Drinks		0	4,080	0	0	4,080
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	0	10,000
221012 Small Office Equipment		0	34,000	0	0	34,000
223001 Property Management Expenses		0	17,311	0	0	17,311
227001 Travel inland		0	10,000	0	0	10,000

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227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Physical Planning	324,000	157,831	0	0	481,831
Total Cost of Sustainable Urbanisation And Housing	324,000	157,831	0	0	481,831
Total Cost of Natural Resources Management	324,000	206,311	200,000	0	730,311
Total Cost of Natural Resources	324,000	206,311	200,000	0	730,311

VOTE: 603 Gulu City

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	669,088	448,552
Programme Conditional Grant - Non Wage Recurrent	41,878	0
Urban Unconditional Grant Wage	255,065	248,000
Urban Unconditional Non-Wage	12,000	13,000
Locally Raised Revenues	250,000	105,347
Other Transfers from Central Government	15,000	27,610
Multi-Sectoral Transfers to LLGs_NonWage	95,145	0
Programme Conditional Grant - Non Wage Recurrent	0	54,595
Development Revenues	10,000	0
Locally Raised Revenues	10,000	0
Total Revenues Shares	679,088	448,552
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	255,065	248,000
Non Wage	414,023	200,552
Development Expenditure		
Domestic Development	10,000	0
External Financing	0	0
Total Expenditure	679,088	448,552

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	248,000	0	0	0	248,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,686	0	0	48,686
221002 Workshops, Meetings and Seminars	0	26,344	0	0	26,344

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221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	26,500	0	0	26,500
221011 Printing, Stationery, Photocopying and Binding	0	9,022	0	0	9,022
221012 Small Office Equipment	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	248,000	140,552	0	0	388,552
Total Cost of Human Capital Development	248,000	140,552	0	0	388,552
Total Cost of Community Mobilisation	248,000	140,552	0	0	388,552
Service Area 20 Empowerment and Mindset Change					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Gender Mainstreaming services	0	8,000	0	0	8,000
Key Service Area 000036 Strategies and Project Development					
228001 Maintenance-Buildings and Structures	0	50,000	0	0	50,000
Total Cost of Strategies and Project Development	0	50,000	0	0	50,000
Total Cost of Human Capital Development	0	60,000	0	0	60,000
Total Cost of Empowerment and Mindset Change	0	60,000	0	0	60,000
Total Cost of Community Based Services	248,000	200,552	0	0	448,552

VOTE: 603 Gulu City

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	467,498	290,967
Urban Unconditional Grant Wage	181,686	180,000
Urban Unconditional Non-Wage	45,000	51,000
Locally Raised Revenues	148,000	59,967
Multi-Sectoral Transfers to LLGs_NonWage	92,812	0
Development Revenues	1,736,150	1,458,205
Urban Discretionary Equalisation Development Grant	0	167,625
External Financing	1,736,150	1,290,580
Total Revenues Shares	2,203,648	1,749,172
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	181,686	180,000
Non Wage	285,812	110,967
Development Expenditure		
Domestic Development	0	167,625
External Financing	1,736,150	1,290,580
Total Expenditure	2,203,648	1,749,172

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	180,000	0	0	0	180,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	160,000	180,000
Total for LCIII:	County:				160,000
LCII: Headquarter	Allowances	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			160,000
221002 Workshops, Meetings and Seminars	0	4,000	0	44,580	48,580
Total for LCIII: Laroo pece division	County: Laroo pece division				44,580

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LCII: Agwee Ward	Headquarter	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			44,580
221009 Welfare and Entertainment		0	6,967	0	15,000	21,967
Total for LCIII: Laroo pece division		County: Laroo pece division				15,000
LCII: Iriaga		Welfare - Assorted Welfare Items	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			15,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	15,000	23,000
Total for LCIII: Laroo pece division		County: Laroo pece division				15,000
LCII: Iriaga Ward		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	20,000
Total for LCIII:		County:				20,000
LCII:		Monitoring and Supervision of capital works	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			20,000
227001 Travel inland		0	10,000	0	54,000	64,000
Total for LCIII:		County:				54,000
LCII:		Travel Inland - Facilitation	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			54,000
227004 Fuel, Lubricants and Oils		0	10,000	0	60,000	70,000
Total for LCIII: Laroo pece division		County: Laroo pece division				60,000
LCII: Iriaga		Fuel, Oils and Lubricants - Entitled officers	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			60,000
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000
312139 Other Structures - Acquisition		0	0	0	900,000	900,000
Total for LCIII: bardege layibi division		County: Bardege layibi division				900,000
LCII: Kasubi Ward		Other Structures - Construction Works	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			900,000
312229 Other ICT Equipment - Acquisition		0	0	0	22,000	22,000
Total for LCIII: Laroo pece division		County: Laroo pece division				22,000
LCII: Iriaga Ward		Other ICT Equipment - Purchase	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			22,000
Total Cost of Planning and Budgeting services		180,000	59,967	0	1,290,580	1,530,546
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	21,600	0	0	21,600
221009 Welfare and Entertainment		0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	7,400	0	0	7,400
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Inspection and Monitoring	0	51,000	0	0	51,000
Key Service Area 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	58,225	0	58,225
Total for LCIII:	County:				58,225
LCII:	Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			58,225
221002 Workshops, Meetings and Seminars	0	0	18,000	0	18,000
Total for LCIII:	County:				18,000
LCII:	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			18,000
221003 Staff Training	0	0	7,000	0	7,000
Total for LCIII:	County:				7,000
LCII:	Staff Training - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			7,000
221009 Welfare and Entertainment	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	8,000	0	8,000
Total for LCIII:	County:				8,000
LCII:	Head Quarter	Office Supplies - Assorted Binding Materials and Consumables	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		8,000
225101 Consultancy Services	0	0	22,000	0	22,000
Total for LCIII:	County:				22,000
LCII:		Consultancy - Strategic Planning Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		22,000
225204 Monitoring and Supervision of capital work	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000
LCII:	Headquarters	Monitoring of Projects	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		20,000

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227001 Travel inland		0	0	6,400	0	6,400
Total for LCIII:		County:				6,400
LCII:	Headquarters	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			6,400
227004 Fuel, Lubricants and Oils		0	0	18,000	0	18,000
Total for LCIII:		County:				18,000
LCII:		Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			18,000
Total Cost of Data Management and Dissemination		0	0	167,625	0	167,625
Total Cost of Development Plan Implementation		180,000	110,967	167,625	1,290,580	1,749,172
Total Cost of Planning and Statistics		180,000	110,967	167,625	1,290,580	1,749,172
Total Cost of Planning		180,000	110,967	167,625	1,290,580	1,749,172

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	256,092	168,432
Urban Unconditional Grant Wage	50,000	89,000
Urban Unconditional Non-Wage	12,000	30,000
Locally Raised Revenues	122,000	49,432
Multi-Sectoral Transfers to LLGs_NonWage	72,092	0
Total Revenues Shares	256,092	168,432
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	50,000	89,000
Non Wage	206,092	79,432
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	256,092	168,432

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	89,000	0	0	0	89,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
212102 Medical expenses (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	932	0	0	932
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500

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221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
227001 Travel inland	0	44,000	0	0	44,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Audit and Risk Management	89,000	79,432	0	0	168,432
Total Cost of Governance And Security	89,000	79,432	0	0	168,432
Total Cost of Compliance	89,000	79,432	0	0	168,432
Total Cost of Internal Audit	89,000	79,432	0	0	168,432

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Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	228,711	193,478
Programme Conditional Grant - Non Wage Recurrent	10,627	39,095
Urban Unconditional Grant Wage	46,541	75,000
Urban Unconditional Non-Wage	10,208	7,000
Locally Raised Revenues	102,000	61,587
Multi-Sectoral Transfers to LLGs_NonWage	55,017	0
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	56,477	131,126
Urban Discretionary Equalisation Development Grant	0	131,126
Locally Raised Revenues	50,000	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	285,188	324,603
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	46,541	75,000
Non Wage	182,170	118,478
Development Expenditure		
Domestic Development	56,477	131,126
External Financing	0	0
Total Expenditure	285,188	324,603

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
211101 General Staff Salaries	75,000	0	0	0	75,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,295	0	0	18,295
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000

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221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000
221012 Small Office Equipment	0	9,000	0	0	9,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,800	0	0	12,800
312129 Other Buildings other than dwellings - Acquisition	0	0	131,126	0	131,126
Total for LCIII: bardege layibi division	County: Bardege layibi division				131,126
LCII: Kasubi Ward	Kasubi	Other Buildings Other than Dwellings - Other Construction works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		131,126
Total Cost of Domestic Promotion	75,000	80,095	131,126	0	286,221
Key Service Area 190036 Trade Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,795	0	0	1,795
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Trade Development	0	10,795	0	0	10,795
Total Cost of Private Sector Development	75,000	90,890	131,126	0	297,016
Total Cost of Commercial Services	75,000	90,890	131,126	0	297,016
Service Area 20 Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 000045 Support to Local Governments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,187	0	0	15,187
227001 Travel inland	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Support to Local Governments	0	27,587	0	0	27,587
Total Cost of Regional Balanced Development	0	27,587	0	0	27,587
Total Cost of Value Chain Services	0	27,587	0	0	27,587
Total Cost of Trade, Industry and Local Development	75,000	118,478	131,126	0	324,603

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