

# VOTE: 603 Gulu City

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>5,374,000</b>	<b>6,970,000</b>
o/w Higher Local Government	3,003,114	3,959,000
o/w Lower Local Government	2,370,886	3,011,000
<b>Discretionary Government Transfers</b>	<b>26,650,790</b>	<b>26,779,378</b>
o/w Higher Local Government	26,014,373	26,189,161
o/w Lower Local Government	636,417	590,217
<b>Conditional Government Transfers</b>	<b>16,582,169</b>	<b>19,067,901</b>
o/w Higher Local Government	16,582,169	19,067,901
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>2,745,405</b>	<b>1,299,158</b>
o/w Higher Local Government	2,745,405	1,299,158
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>534,886</b>	<b>1,671,073</b>
o/w Higher Local Government	534,886	1,671,073
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>51,887,250</b>	<b>55,787,509</b>
o/w Higher Local Government	48,879,947	52,186,292
o/w Lower Local Government	3,007,303	3,601,217

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>5,500,000</b>	<b>6,970,000</b>
Advertisements/Bill Boards	109,000	120,000
Agency Fees	0	65,000
Animal and Crop Husbandry related Levies	120,000	125,000
Business licenses	900,000	1,267,400
Educational/Instruction related levies	50,000	50,000
Fees from appeals	6,000	8,000
Land Fees	380,000	480,000
Liquor licenses	10,000	10,000
Local Hotel Tax	200,000	200,000
Local Services Tax-Payable By Individuals	340,000	466,600
Market /Gate Charges	1,000,000	1,050,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	200,000	200,000
Motor Vehicle Related Application fees	5,000	5,000
Other fees e.g. street parking fees	500,000	500,000
Other fines and Penalties – private	0	52,000
Other licenses	20,000	120,000
Property related Duties/Fees	780,000	1,320,000
Refuse collection charges/Public convenience	50,000	50,000
Registration fees for Documents and Businesses	0	50,000
Rent & Rates - Non-Produced Assets – from private entities	130,000	140,000
Taxes on other games of chance	500,000	391,000
Vehicle Parking Fees	200,000	300,000
<b>Discretionary Government Transfers</b>	<b>26,643,471</b>	<b>26,779,378</b>
Urban Discretionary Equalisation Development Grant	22,690,527	23,061,319
Urban Unconditional Grant Wage	3,208,947	3,257,547
Urban Unconditional Non-Wage	743,998	460,512
<b>Conditional Government Transfers</b>	<b>16,582,169</b>	<b>19,067,901</b>
Programme Conditional Grant - Non Wage Recurrent	4,611,171	4,340,286
Programme Conditional Grant - Development	577,757	1,171,971
Programme Conditional Grant - Wage Recurrent	11,393,241	13,555,644
<b>Other Government Transfers</b>	<b>2,745,405</b>	<b>1,299,158</b>

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Results Based Financing (RBF)	848,995	0
Support to PLE (UNEB)	15,000	25,000
Tax Payers Register Expansion Program (TREP)	4,000	4,000
Uganda Road Fund (URF)	1,847,410	1,255,158
Uganda Women Entrepreneurship Program(UWEP)	15,000	7,500
Youth Livelihood Programme (YLP)	15,000	7,500
<b>External Financing</b>	<b>534,886</b>	<b>1,671,073</b>
Global Alliance for Vaccines and Immunization (GAVI)	44,206	180,000
Global Fund for HIV, TB & Malaria	15,304	100,000
United Nations Capital Development Fund (UNCDF)	475,376	741,073
United Nations Children Fund (UNICEF)	0	350,000
World Health Organisation (WHO)	0	300,000
<b>Total Revenues Shares</b>	<b>52,005,931</b>	<b>55,787,509</b>

**VOTE: 603** Gulu City**A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>114,758</b>	<b>184,962</b>	<b>0</b>	<b>0</b>	<b>299,721</b>
o/w: Wage:	113,824	0	0	0	113,824
Non-Wage Recurrent:	934	184,962	0	0	185,896
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>11,103</b>	<b>250,993</b>	<b>4,000</b>	<b>0</b>	<b>266,095</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,103	250,993	4,000	0	266,095
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>332,181</b>	<b>295,995</b>	<b>0</b>	<b>0</b>	<b>628,176</b>
o/w: Wage:	320,037	0	0	0	320,037
Non-Wage Recurrent:	12,144	175,995	0	0	188,139
Development:	0	120,000	0	0	120,000
<b>Private Sector Development</b>	<b>55,418</b>	<b>552,000</b>	<b>0</b>	<b>0</b>	<b>607,418</b>
o/w: Wage:	46,541	0	0	0	46,541
Non-Wage Recurrent:	8,878	102,000	0	0	110,878
Development:	0	450,000	0	0	450,000
<b>Integrated Transport Infrastructure And Services</b>	<b>24,134,135</b>	<b>617,017</b>	<b>1,255,158</b>	<b>0</b>	<b>26,006,310</b>
o/w: Wage:	300,962	0	0	0	300,962
Non-Wage Recurrent:	14,946	342,017	1,255,158	0	1,612,121
Development:	23,818,227	275,000	0	0	24,093,227
<b>Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>383,079</b>	<b>0</b>	<b>0</b>	<b>383,079</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	383,079	0	0	383,079
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>17,206,073</b>	<b>428,984</b>	<b>25,000</b>	<b>0</b>	<b>18,590,057</b>
o/w: Wage:	13,679,535	0	0	0	13,679,535
Non-Wage Recurrent:	3,354,568	428,984	25,000	0	3,808,552

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	171,971	0	0	930,000	1,101,971
<b>Public Sector Transformation</b>	<b>2,461,926</b>	<b>816,942</b>	<b>0</b>	<b>0</b>	<b>3,278,868</b>
o/w: Wage:	1,220,879	0	0	0	1,220,879
Non-Wage Recurrent:	997,955	771,942	0	0	1,769,897
Development:	243,093	45,000	0	0	288,093
<b>Community Mobilization And Mindset Change</b>	<b>309,087</b>	<b>235,145</b>	<b>15,000</b>	<b>0</b>	<b>559,232</b>
o/w: Wage:	255,065	0	0	0	255,065
Non-Wage Recurrent:	54,022	225,145	15,000	0	294,167
Development:	0	10,000	0	0	10,000
<b>Governance And Security</b>	<b>382,840</b>	<b>2,218,527</b>	<b>0</b>	<b>0</b>	<b>2,601,367</b>
o/w: Wage:	139,616	0	0	0	139,616
Non-Wage Recurrent:	243,224	2,218,527	0	0	2,461,751
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>839,757</b>	<b>986,357</b>	<b>0</b>	<b>0</b>	<b>2,567,186</b>
o/w: Wage:	736,733	0	0	0	736,733
Non-Wage Recurrent:	103,024	800,857	0	0	903,881
Development:	0	185,500	0	741,073	926,573
<b>Grand Total</b>	<b>45,847,279</b>	<b>6,970,000</b>	<b>1,299,158</b>	<b>1,671,073</b>	<b>55,787,509</b>
<b>Grand Total Wage</b>	<b>16,813,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,813,191</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>4,800,797</b>	<b>5,884,500</b>	<b>1,299,158</b>	<b>0</b>	<b>11,984,455</b>
<b>Grand Total Development</b>	<b>24,233,290</b>	<b>1,085,500</b>	<b>0</b>	<b>1,671,073</b>	<b>26,989,863</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>4,709,491</b>	<b>4,287,145</b>
o/w Higher Local Government	3,858,015	3,192,974
o/w Lower Local Government	851,476	1,094,170
<b>Finance</b>	<b>1,033,475</b>	<b>1,358,615</b>
o/w Higher Local Government	748,475	1,044,996
o/w Lower Local Government	285,000	313,619
<b>Statutory bodies</b>	<b>1,301,116</b>	<b>1,445,047</b>
o/w Higher Local Government	926,116	956,876
o/w Lower Local Government	375,000	488,171
<b>Production and Marketing</b>	<b>336,682</b>	<b>299,721</b>
o/w Higher Local Government	256,682	221,758
o/w Lower Local Government	80,000	77,962
<b>Health</b>	<b>3,279,068</b>	<b>3,369,186</b>
o/w Higher Local Government	3,187,068	3,279,158
o/w Lower Local Government	92,000	90,028
<b>Education</b>	<b>13,274,001</b>	<b>15,220,871</b>
o/w Higher Local Government	13,181,001	15,129,915
o/w Lower Local Government	93,000	90,956
<b>Roads and Engineering</b>	<b>25,250,979</b>	<b>25,881,310</b>
o/w Higher Local Government	24,561,152	25,253,123
o/w Lower Local Government	689,827	628,187
<b>Natural Resources</b>	<b>479,444</b>	<b>1,011,255</b>
o/w Higher Local Government	387,444	725,181
o/w Lower Local Government	92,000	286,074
<b>Community Based Services</b>	<b>480,361</b>	<b>559,232</b>
o/w Higher Local Government	386,361	460,087
o/w Lower Local Government	94,000	99,145
<b>Planning</b>	<b>907,380</b>	<b>1,208,571</b>
o/w Higher Local Government	812,380	1,115,759
o/w Lower Local Government	95,000	92,812
<b>Internal Audit</b>	<b>206,633</b>	<b>273,044</b>
o/w Higher Local Government	106,633	183,944
o/w Lower Local Government	100,000	89,100

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Trade, Industry and Local Development</b>	<b>747,301</b>	<b>873,514</b>
o/w Higher Local Government	587,301	622,521
o/w Lower Local Government	160,000	250,993
<b>Grand Total</b>	<b>52,005,931</b>	<b>55,787,509</b>
<b>o/w Higher Local Government</b>	<b>48,998,628</b>	<b>52,186,292</b>
o/w: Wage:	14,602,188	16,813,191
Non-Wage Recurrent:	10,049,098	8,929,408
Domestic Devt:	23,812,456	24,772,620
External Financing:	534,886	1,671,073
<b>o/w Lower Local Government</b>	<b>3,007,303</b>	<b>3,601,217</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	2,551,476	3,055,047
Domestic Devt:	455,827	546,170
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>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,108,717	3,874,052
Urban Unconditional Grant Wage	1,127,865	1,171,079
Urban Unconditional Non-Wage	80,815	41,457
Locally Raised Revenues	512,000	736,779
Multi-Sectoral Transfers to LLGs_NonWage	851,476	969,170
Programme Conditional Grant - Non Wage Recurrent	1,536,562	955,567
<b>Development Revenues</b>	608,093	413,093
Urban Discretionary Equalisation Development Grant	213,093	243,093
Locally Raised Revenues	395,000	45,000
Multi-Sectoral Transfers to LLGs_Gou	0	125,000
<b>Total Revenues Shares</b>	<b>4,716,810</b>	<b>4,287,145</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,127,865	1,171,079
Non Wage	2,973,533	2,702,973
<b>Development Expenditure</b>		
Domestic Development	608,093	413,093
External Financing	0	0
<b>Total Expenditure</b>	<b>4,709,491</b>	<b>4,287,145</b>

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

##### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					



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## SubProgramme 01 Strengthening Accountability

### Budget Output 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,752	0	0	10,752
224004 Beddings, Clothing, Footwear and related Services	0	12,608	0	0	12,608
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>38,360</b>	<b>0</b>	<b>0</b>	<b>38,360</b>

### Budget Output 390003 Policy and System reviews

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	0	0	44,000
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	0	34,000
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	3,000	0	0	3,000
223004 Guard and Security services	0	46,500	0	0	46,500
225101 Consultancy Services	0	12,000	0	0	12,000
227001 Travel inland	0	65,000	0	0	65,000
227004 Fuel, Lubricants and Oils	0	44,000	0	0	44,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
312212 Light Vehicles - Acquisition	0	0	45,000	0	45,000
<b>Total for LCIII: Laroo pece division</b>			<b>County: Laroo pece division</b>		<b>45,000</b>

LCII: Iriaga Ward	Gulu City Headquarters	Light vehicles - Assorted Vehicles	Source: Locally Raised Revenues		45,000
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<b>Total Cost of Policy and System reviews</b>	<b>0</b>	<b>290,000</b>	<b>45,000</b>	<b>0</b>	<b>335,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>328,360</b>	<b>45,000</b>	<b>0</b>	<b>373,360</b>

## SubProgramme 03 Human Resource Management

### Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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211101 General Staff Salaries			1,171,079	0	0	0	1,171,079
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>			<b>1,171,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,171,079</b>
<b>Budget Output 390017 Public Service Performance management</b>							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	238,382	70,000	0	308,381
<b>Total for LCIII: Laroo pece division</b>							<b>70,000</b>
LCII: Iriaga Ward	Headquarters	Allowances to carry out all USMID activities in financial year 2023/2024.			Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		70,000
212101 Social Security Contributions			0	1,000	0	0	1,000
212102 Medical expenses (Employees)			0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)			0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars			0	10,000	42,000	0	52,000
<b>Total for LCIII: Laroo pece division</b>							<b>42,000</b>
LCII: Iriaga Ward	Headquarters	Workshops, Meetings, Seminars - Training (Others)			Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		42,000
221003 Staff Training			0	18,000	32,000	0	50,000
<b>Total for LCIII: Laroo pece division</b>							<b>32,000</b>
LCII: Iriaga Ward	Headquarters	Staff Training - Course fees			Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		32,000
221008 Information and Communication Technology Supplies.			0	5,000	10,000	0	15,000
<b>Total for LCIII: Laroo pece division</b>							<b>10,000</b>
LCII: Iriaga Ward	Headquarters	ICT - Assorted Computer Accessories			Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		10,000
221011 Printing, Stationery, Photocopying and Binding			0	9,925	8,000	0	17,925
<b>Total for LCIII: Laroo pece division</b>							<b>8,000</b>
LCII: Iriaga Ward	Headquarters	Office Supplies - Assorted Office Items			Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		8,000
221012 Small Office Equipment			0	8,000	40,000	0	48,000
<b>Total for LCIII: Laroo pece division</b>							<b>40,000</b>

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LCII: Iriaga Ward	Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	40,000		
221016 Systems Recurrent costs		0	7,319	0	0	7,319
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	15,000	22,000	0	37,000
<b>Total for LCIII: Laroo pece division</b>		<b>County: Laroo pece division</b>				<b>22,000</b>
LCII: Iriaga Ward	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	22,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets		0	3,200	0	0	3,200
273104 Pension		0	768,572	0	0	768,572
273105 Gratuity		0	112,961	0	0	112,961
312229 Other ICT Equipment - Acquisition		0	0	19,093	0	19,093
<b>Total for LCIII: Laroo pece division</b>		<b>County: Laroo pece division</b>				<b>19,093</b>
LCII: Iriaga Ward	Headquarters	Other ICT Equipment - Purchase	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	19,093		
352880 Salary Arrears Budgeting		0	12,717	0	0	12,717
352881 Pension and Gratuity Arrears Budgeting		0	61,318	0	0	61,318
<b>Total Cost of Public Service Performance management</b>		<b>0</b>	<b>1,307,393</b>	<b>243,093</b>	<b>0</b>	<b>1,550,485</b>
<b>Total Cost of Human Resource Management</b>		<b>1,171,079</b>	<b>1,307,393</b>	<b>243,093</b>	<b>0</b>	<b>2,721,564</b>
<b>Total Cost of Public Sector Transformation</b>		<b>1,171,079</b>	<b>1,635,753</b>	<b>288,093</b>	<b>0</b>	<b>3,094,924</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Budget Output 000003 Facilities Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
<b>Total Cost of Facilities Management</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						

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221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	250	0	0	250
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	2,493	0	0	2,493
227004 Fuel, Lubricants and Oils	0	3,045	0	0	3,045
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## Budget Output 000008 Records Management

221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	0	0	5,500
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	5,288	0	0	5,288
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
222002 Postage and Courier	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,212	0	0	1,212
<b>Total Cost of Records Management</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## Budget Output 000014 Administrative and Support Services

221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	4,000	0	0	4,000

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225101 Consultancy Services	0	4,550	0	0	4,550
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,500	0	0	10,500
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>28,050</b>	<b>0</b>	<b>0</b>	<b>28,050</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>28,050</b>	<b>0</b>	<b>0</b>	<b>28,050</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>98,050</b>	<b>0</b>	<b>0</b>	<b>98,050</b>
<b>Total Cost of Administration and Management</b>	<b>1,171,079</b>	<b>1,733,803</b>	<b>288,093</b>	<b>0</b>	<b>3,192,974</b>
<b>Total Cost of Administration</b>	<b>1,171,079</b>	<b>1,733,803</b>	<b>288,093</b>	<b>0</b>	<b>3,192,974</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000

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227004 Fuel, Lubricants and Oils	0	0	52,500	0	52,500
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>62,500</b>	<b>0</b>	<b>62,500</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>62,500</b>	<b>0</b>	<b>62,500</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>62,500</b>	<b>0</b>	<b>62,500</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	137,985	0	0	137,985
212102 Medical expenses (Employees)	0	9,500	0	0	9,500
212103 Incapacity benefits (Employees)	0	500	0	0	500
221001 Advertising and Public Relations	0	30,000	0	0	30,000
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000
221003 Staff Training	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	0	50,000
225101 Consultancy Services	0	99,803	0	0	99,803
227001 Travel inland	0	77,599	0	0	77,599
227004 Fuel, Lubricants and Oils	0	87,599	0	0	87,599
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>582,985</b>	<b>0</b>	<b>0</b>	<b>582,985</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>582,985</b>	<b>0</b>	<b>0</b>	<b>582,985</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>582,985</b>	<b>0</b>	<b>0</b>	<b>582,985</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>582,985</b>	<b>62,500</b>	<b>0</b>	<b>645,485</b>
<b>Total Cost of 237662 Laroo pece division</b>	<b>0</b>	<b>582,985</b>	<b>62,500</b>	<b>0</b>	<b>645,485</b>

Subcounty / Town Council / Division: 237665 bardege layibi division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263306 Urban Discretionary Development Equalization Grant	0	0	62,500	0	62,500

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<b>Total Cost of Infrastructure Development and Management</b>	0	0	62,500	0	62,500
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	62,500	0	62,500
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	0	62,500	0	62,500
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	143,850	0	0	143,850
212102 Medical expenses (Employees)	0	2,336	0	0	2,336
221008 Information and Communication Technology Supplies.	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	50,000	0	0	50,000
227001 Travel inland	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	0	100,000	0	0	100,000
<b>Total Cost of Administrative and Support Services</b>	0	386,186	0	0	386,186
<b>Total Cost of Institutional Coordination</b>	0	386,186	0	0	386,186
<b>Total Cost of Governance And Security</b>	0	386,186	0	0	386,186
<b>Total Cost of Administration and Management</b>	0	386,186	62,500	0	448,686
<b>Total Cost of 237665 bardege layibi division</b>	0	386,186	62,500	0	448,686

# VOTE: 603 Gulu City

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,006,475	1,173,115
Urban Unconditional Grant Wage	512,760	555,047
Urban Unconditional Non-Wage	30,000	58,024
Locally Raised Revenues	178,715	246,425
Multi-Sectoral Transfers to LLGs_NonWage	285,000	313,619
<b>Development Revenues</b>	27,000	185,500
Locally Raised Revenues	27,000	185,500
<b>Total Revenues Shares</b>	<b>1,033,475</b>	<b>1,358,615</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	512,760	555,047
Non Wage	493,715	618,069
<b>Development Expenditure</b>		
Domestic Development	27,000	185,500
External Financing	0	0
<b>Total Expenditure</b>	<b>1,033,475</b>	<b>1,358,615</b>

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

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

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,098	0	0	31,098
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	5,500	0	0	5,500



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221003 Staff Training	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
221016 Systems Recurrent costs	0	23,487	0	0	23,487
227001 Travel inland	0	8,377	0	0	8,377
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
312212 Light Vehicles - Acquisition	0	0	185,500	0	185,500
<b>Total for LCIII: Laroo pece division</b>			<b>County: Laroo pece division</b>		<b>185,500</b>
LCII: Iriaga	Headquarters	Light vehicles - Pickups	Source: Locally Raised Revenues		185,500
<b>Total Cost of Finance and Accounting</b>		<b>0</b>	<b>122,963</b>	<b>185,500</b>	<b>0</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>122,963</b>	<b>185,500</b>	<b>0</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211101 General Staff Salaries		555,047	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	60,000	0	0
212102 Medical expenses (Employees)		0	3,000	0	0
221001 Advertising and Public Relations		0	10,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	27,487	0	0
221016 Systems Recurrent costs		0	30,000	0	0
227001 Travel inland		0	15,000	0	0
227004 Fuel, Lubricants and Oils		0	36,000	0	0
<b>Total Cost of Management of Government Accounts</b>		<b>555,047</b>	<b>181,487</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>555,047</b>	<b>181,487</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Development Plan Implementation</b>		<b>555,047</b>	<b>304,450</b>	<b>185,500</b>	<b>0</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>		<b>555,047</b>	<b>304,450</b>	<b>185,500</b>	<b>0</b>
<b>Total Cost of Finance</b>		<b>555,047</b>	<b>304,450</b>	<b>185,500</b>	<b>0</b>

Subcounty / Town Council / Division: 237662 Laroo pece division

# VOTE: 603 Gulu City

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

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	156,809	0	0	156,809
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>156,809</b>	<b>0</b>	<b>0</b>	<b>156,809</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>156,809</b>	<b>0</b>	<b>0</b>	<b>156,809</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>156,809</b>	<b>0</b>	<b>0</b>	<b>156,809</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>156,809</b>	<b>0</b>	<b>0</b>	<b>156,809</b>
<b>Total Cost of 237662 Laroo pece division</b>	<b>0</b>	<b>156,809</b>	<b>0</b>	<b>0</b>	<b>156,809</b>

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

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

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	156,809	0	0	156,809
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>156,809</b>	<b>0</b>	<b>0</b>	<b>156,809</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>156,809</b>	<b>0</b>	<b>0</b>	<b>156,809</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>156,809</b>	<b>0</b>	<b>0</b>	<b>156,809</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>156,809</b>	<b>0</b>	<b>0</b>	<b>156,809</b>
<b>Total Cost of 237665 bardege layibi division</b>	<b>0</b>	<b>156,809</b>	<b>0</b>	<b>0</b>	<b>156,809</b>

# VOTE: 603 Gulu City

## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,301,116	1,445,047
Urban Unconditional Grant Wage	128,979	139,616
Urban Unconditional Non-Wage	324,287	62,965
Locally Raised Revenues	472,850	754,295
Multi-Sectoral Transfers to LLGs_NonWage	375,000	488,171
<b>Total Revenues Shares</b>	<b>1,301,116</b>	<b>1,445,047</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	128,979	139,616
Non Wage	1,172,137	1,305,431
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,301,116</b>	<b>1,445,047</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211101 General Staff Salaries	139,616	0	0	0	139,616
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,395	0	0	28,395
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	5,718	0	0	5,718

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221008 Information and Communication Technology Supplies.	0	6,865	0	0	6,865
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221010 Special Meals and Drinks	0	11,450	0	0	11,450
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	15,865	0	0	15,865
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228004 Maintenance-Other Fixed Assets	0	1,280	0	0	1,280
263302 Urban Unconditional Grant-Non-Wage	0	31,886	0	0	31,886
<b>Total for LCIII: Laroo pece division</b>			<b>County: Laroo pece division</b>		<b>31,886</b>
LCII: Iriaga	Headquarters	Trasfers of Honoraria funds for LCIs and LVIIIs.	Source: Urban Unconditional Non-Wage 140-o/w Honoraria for Municipal LLG Councillors		31,886
<b>Total Cost of Leadership and Management</b>		<b>139,616</b>	<b>162,460</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Institutional Coordination</b>		<b>139,616</b>	<b>162,460</b>	<b>0</b>	<b>0</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	415,800	0	0	415,800
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>415,800</b>	<b>0</b>	<b>0</b>	<b>415,800</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	111,550	0	0	111,550
221001 Advertising and Public Relations	0	10,600	0	0	10,600
221009 Welfare and Entertainment	0	26,000	0	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	17,010	0	0	17,010
221012 Small Office Equipment	0	4,280	0	0	4,280

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	34,280	0	0	34,280
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	6,280	0	0	6,280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,000	0	0	18,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>239,000</b>	<b>0</b>	<b>0</b>	<b>239,000</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>654,800</b>	<b>0</b>	<b>0</b>	<b>654,800</b>
<b>Total Cost of Governance And Security</b>	<b>139,616</b>	<b>817,260</b>	<b>0</b>	<b>0</b>	<b>956,876</b>
<b>Total Cost of Legislation and Oversight</b>	<b>139,616</b>	<b>817,260</b>	<b>0</b>	<b>0</b>	<b>956,876</b>
<b>Total Cost of Statutory bodies</b>	<b>139,616</b>	<b>817,260</b>	<b>0</b>	<b>0</b>	<b>956,876</b>

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

**Service Area 10 Legislation and Oversight**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	44,086	0	0	44,086
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>244,086</b>	<b>0</b>	<b>0</b>	<b>244,086</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>244,086</b>	<b>0</b>	<b>0</b>	<b>244,086</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>244,086</b>	<b>0</b>	<b>0</b>	<b>244,086</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>244,086</b>	<b>0</b>	<b>0</b>	<b>244,086</b>
<b>Total Cost of 237662 Laroo pece division</b>	<b>0</b>	<b>244,086</b>	<b>0</b>	<b>0</b>	<b>244,086</b>

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

**Service Area 10 Legislation and Oversight**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					

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**Programme 16 Governance And Security**

**SubProgramme 03 Policy and Legislation Processes**

**Budget Output 010008 Capacity Strengthening**

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	44,086	0	0	44,086
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>244,086</b>	<b>0</b>	<b>0</b>	<b>244,086</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>244,086</b>	<b>0</b>	<b>0</b>	<b>244,086</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>244,086</b>	<b>0</b>	<b>0</b>	<b>244,086</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>244,086</b>	<b>0</b>	<b>0</b>	<b>244,086</b>
<b>Total Cost of 237665 bardege layibi division</b>	<b>0</b>	<b>244,086</b>	<b>0</b>	<b>0</b>	<b>244,086</b>

# VOTE: 603 Gulu City

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	259,535	299,721
Programme Conditional Grant - Wage Recurrent	25,000	25,000
Programme Conditional Grant - Non Wage Recurrent	73,478	0
Urban Unconditional Grant Wage	80,057	88,824
Urban Unconditional Non-Wage	1,000	934
Locally Raised Revenues	0	107,000
Multi-Sectoral Transfers to LLGs_NonWage	80,000	77,962
<b>Development Revenues</b>	21,147	0
Programme Conditional Grant - Development	6,147	0
Locally Raised Revenues	15,000	0
<b>Total Revenues Shares</b>	<b>280,682</b>	<b>299,721</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	105,057	113,824
Non Wage	210,478	185,896
<b>Development Expenditure</b>		
Domestic Development	21,147	0
External Financing	0	0
<b>Total Expenditure</b>	<b>336,682</b>	<b>299,721</b>

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

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	113,824	0	0	0	113,824

# VOTE: 603 Gulu City

<b>Total Cost of Extension services</b>	113,824	0	0	0	113,824
<b>Total Cost of Institutional Strengthening and Coordination</b>	113,824	0	0	0	113,824
<b>Total Cost of Agro-Industrialization</b>	113,824	0	0	0	113,824
<b>Total Cost of Agricultural Extension</b>	113,824	0	0	0	113,824

## Service Area 20 Agricultural Production

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,628	0	0	9,628
221012 Small Office Equipment	0	372	0	0	372
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

## Service Area 30 Agricultural Value Chain Services

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	7,625	0	0	7,625
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>17,625</b>	<b>0</b>	<b>0</b>	<b>17,625</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>17,625</b>	<b>0</b>	<b>0</b>	<b>17,625</b>



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## SubProgramme 03 Storage, Agro-Processing and Value addition

### Budget Output 010013 Support to agro-processing & value addition

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,372	0	0	8,372
221011 Printing, Stationery, Photocopying and Binding	0	9,628	0	0	9,628
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Storage, Agro-Processing and Value addition</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

## SubProgramme 04 Agricultural Market Access and Competitiveness

### Budget Output 000073 Marketing and value addition

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,628	0	0	24,628
224002 Veterinary supplies and services	0	1,681	0	0	1,681
227001 Travel inland	0	9,066	0	0	9,066
227004 Fuel, Lubricants and Oils	0	20,934	0	0	20,934
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>56,309</b>	<b>0</b>	<b>0</b>	<b>56,309</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>56,309</b>	<b>0</b>	<b>0</b>	<b>56,309</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>91,934</b>	<b>0</b>	<b>0</b>	<b>91,934</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>91,934</b>	<b>0</b>	<b>0</b>	<b>91,934</b>
<b>Total Cost of Production and Marketing</b>	<b>113,824</b>	<b>107,934</b>	<b>0</b>	<b>0</b>	<b>221,758</b>

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

### Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
<b>01 Lower LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,981	0	0	8,981
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

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<b>Total Cost of Extension services</b>	0	38,981	0	0	38,981
<b>Total Cost of Institutional Strengthening and Coordination</b>	0	38,981	0	0	38,981
<b>Total Cost of Agro-Industrialization</b>	0	38,981	0	0	38,981
<b>Total Cost of Agricultural Extension</b>	0	38,981	0	0	38,981
<b>Total Cost of 237662 Laroo pece division</b>	0	38,981	0	0	38,981

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

**Service Area 10 Agricultural Extension**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,981	0	0	8,981
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Extension services</b>	0	38,981	0	0	38,981
<b>Total Cost of Institutional Strengthening and Coordination</b>	0	38,981	0	0	38,981
<b>Total Cost of Agro-Industrialization</b>	0	38,981	0	0	38,981
<b>Total Cost of Agricultural Extension</b>	0	38,981	0	0	38,981
<b>Total Cost of 237665 bardege layibi division</b>	0	38,981	0	0	38,981

# VOTE: 603 Gulu City

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,928,696	2,375,139
Programme Conditional Grant - Wage Recurrent	1,368,254	1,505,054
Programme Conditional Grant - Non Wage Recurrent	517,446	647,715
Urban Unconditional Non-Wage	10,000	9,341
Locally Raised Revenues	92,000	123,000
Other Transfers from Central Government	848,995	0
Multi-Sectoral Transfers to LLGs_NonWage	92,000	90,028
<b>Development Revenues</b>	350,372	994,047
Programme Conditional Grant - Development	260,862	64,047
External Financing	59,510	930,000
Locally Raised Revenues	30,000	0
<b>Total Revenues Shares</b>	<b>3,279,068</b>	<b>3,369,186</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,368,254	1,505,054
Non Wage	1,560,441	870,084
<b>Development Expenditure</b>		
Domestic Development	290,862	64,047
External Financing	59,510	930,000
<b>Total Expenditure</b>	<b>3,279,068</b>	<b>3,369,186</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000063 Quality Assurance Systems</b>					

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221106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	9,788	0	0	9,788
221002 Workshops, Meetings and Seminars		0	3,123	0	0	3,123
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
<b>Total Cost of Quality Assurance Systems</b>		<b>0</b>	<b>14,111</b>	<b>0</b>	<b>0</b>	<b>14,111</b>
<b>Budget Output 320022 Immunisation Services</b>						
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	520,000	520,000
<b>Total for LCIII: Laroo pece division</b>		<b>County: Laroo pece division</b>				<b>520,000</b>
LCII: Agwee	Head Quarter	Allowances	Source: External Financing 445-World Health Organisation (WHO)			150,000
LCII: Agwee Ward	Head Quarter	Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			200,000
LCII: Iriaga	head quarter	Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			132,000
LCII: Iriaga	Head Quarter	Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			38,000
221002 Workshops, Meetings and Seminars		0	0	0	92,000	92,000
<b>Total for LCIII: Laroo pece division</b>		<b>County: Laroo pece division</b>				<b>92,000</b>
LCII: Agwee Ward	Head Quarter	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)			50,000
LCII: Agwee Ward	Head Quarter	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,000
LCII: Laliya Parish	head quarters	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			2,000
221003 Staff Training		0	0	0	8,000	8,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>8,000</b>
LCII:	Head quarters	Staff Training - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			8,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	17,000	17,000

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<b>Total for LCIII: Laroo pece division</b>		<b>County: Laroo pece division</b>			<b>17,000</b>
LCII: Agwee		Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 445-World Health Organisation (WHO)		5,000
LCII: Agwee	Head Quarters	Office Supplies - Assorted Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		2,000
LCII: Agwee Ward	Head Quarter	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)		10,000
227001 Travel inland		0	0	0	203,304
<b>Total for LCIII: Laroo pece division</b>		<b>County: Laroo pece division</b>			<b>203,304</b>
LCII: Agwee	Head Quarter	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)		70,000
LCII: Agwee Ward	Head Quarter	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		70,000
LCII: Laliya Parish	Health Facilities	Travel Inland - Accommodation Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		14,000
LCII: Laliya Parish	HQs	Travel Inland - Accommodation Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		27,304
LCII: Laliya Parish	HQs	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		22,000
227004 Fuel, Lubricants and Oils		0	0	0	89,696
<b>Total for LCIII:</b>		<b>County:</b>			<b>14,696</b>
LCII:	Head Quarter	Fuel, Oils and Lubricants - Diesel	Source: External Financing 436-Global Fund for HIV, TB & Malaria		14,696
<b>Total for LCIII: Laroo pece division</b>		<b>County: Laroo pece division</b>			<b>75,000</b>
LCII: Agwee	Head Quarter	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)		30,000
LCII: Agwee Ward	Head Quarter	Fuel, Oils and Lubricants - Diesel	Source: External Financing 445-World Health Organisation (WHO)		25,000
LCII: Agwee Ward	head quarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		20,000
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>930,000</b>

# VOTE: 603 Gulu City

## Budget Output 320165 Primary Health care services

263308 Sector Conditional Grant (Non-Wage)		0	356,185	0	0	356,185
<b>Total for LCIII: bardege layibi division</b>			<b>County: Bardege layibi division</b>			<b>28,618</b>
LCII: Kanyagoga Ward	ST PHILPS HEALTH CENTER II	ST PHILPS HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			7,933
LCII: Techno	ALOKOLUM HCII	ALOKOLUM HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			20,685
<b>Total for LCIII: Laroo pece division</b>			<b>County: Laroo pece division</b>			<b>327,567</b>
LCII: Iriaga	ST MAURTZ HEALTH CENTER III	ST MAURTZ HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			12,686
LCII: Iriaga	ST MAURTZ HEALTH CENTER III	ST MAURTZ HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			15,554
LCII: Laliya Parish	Bardege HC III	Bardege HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			41,370
LCII: Laliya Parish	Bardege HC III	Bardege HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			14,273
LCII: Laliya Parish	LAPETA HCII	LAPETA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			20,685
LCII: Laliya Parish	UNYAMA HCII	UNYAMA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			20,685
LCII: Pece Prisons Ward	Laroo HC III	Laroo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			41,370
LCII: Pece Prisons Ward	Laroo HC III	Laroo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			16,524
LCII: Tegwana	Aywee HC III	Aywee HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			41,370
LCII: Tegwana	Aywee HC III	Aywee HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			16,471
LCII: Tegwana Ward	Layibi HC III	Layibi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			41,370

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LCII: Tegwana Ward	Layibi HC III	Layibi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,684		
LCII: Unyama Parish	OITINO HEALTH CENTRE II	OITINO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,685		
LCII: Unyama Parish	Unyama	Mary Queen Of Peace HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,842		
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>356,185</b>	<b>0</b>	<b>0</b>	<b>356,185</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>370,296</b>	<b>0</b>	<b>930,000</b>	<b>1,300,296</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>370,296</b>	<b>0</b>	<b>930,000</b>	<b>1,300,296</b>
<b>Total Cost of Primary HealthCare</b>		<b>0</b>	<b>370,296</b>	<b>0</b>	<b>930,000</b>	<b>1,300,296</b>

**Service Area 20 Hospital Services**

**Approved Budget Estimates for FY 2023/24**

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320080 Support to Hospitals</b>					
263308 Sector Conditional Grant (Non-Wage)	0	242,801	0	0	242,801
<b>Total for LCIII: Laroo pece division</b>	<b>County: Laroo pece division</b>				<b>242,801</b>
LCII: Laliya Parish	St. Mary's Hospital Lacor	Lacor Hospital Delegated Fund	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		242,801
<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>242,801</b>	<b>0</b>	<b>0</b>	<b>242,801</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>242,801</b>	<b>0</b>	<b>0</b>	<b>242,801</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>242,801</b>	<b>0</b>	<b>0</b>	<b>242,801</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>242,801</b>	<b>0</b>	<b>0</b>	<b>242,801</b>

**Service Area 30 Health Management and Supervision**

**Approved Budget Estimates for FY 2023/24**

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000010 Leadership and Management</b>					

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211101 General Staff Salaries	1,505,054	0	0	0	1,505,054
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,270	0	0	17,270
221002 Workshops, Meetings and Seminars	0	1,484	0	0	1,484
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	1,006	0	0	1,006
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Leadership and Management</b>	<b>1,505,054</b>	<b>43,960</b>	<b>0</b>	<b>0</b>	<b>1,549,014</b>
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	21,335	0	0	21,335
273101 Medical expenses (To general public)	0	7,565	0	0	7,565
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
<b>Total Cost of Support Services</b>	<b>0</b>	<b>123,000</b>	<b>0</b>	<b>0</b>	<b>123,000</b>
<b>Budget Output 320066 Health System Strengthening</b>					
225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>



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LCII:	City Health office	Monitoring of capital works	Source: Programme Conditional Grant - Development	5,000
312129 Other Buildings other than dwellings - Acquisition		0	0 30,000 0	30,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>30,000</b>
LCII:	laroo pece	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000
312216 Cycles - Acquisition		0	0 15,000 0	15,000
<b>Total for LCIII: Laroo pece division</b>		<b>County: Laroo pece division</b>		<b>15,000</b>
LCII: Iriaga Ward	Headquarter	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000
312221 Light ICT hardware - Acquisition		0	0 8,000 0	8,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>8,000</b>
LCII:	head quarters	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,000
313119 Other Dwellings - Improvement		0	0 6,047 0	6,047
<b>Total for LCIII: Laroo pece division</b>		<b>County: Laroo pece division</b>		<b>6,047</b>
LCII: Pawel Ward	Head quarter	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,047
<b>Total Cost of Health System Strengthening</b>		<b>0</b>	<b>0 64,047 0</b>	<b>64,047</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>1,505,054</b>	<b>166,960 64,047 0</b>	<b>1,736,061</b>
<b>Total Cost of Human Capital Development</b>		<b>1,505,054</b>	<b>166,960 64,047 0</b>	<b>1,736,061</b>
<b>Total Cost of Health Management and Supervision</b>		<b>1,505,054</b>	<b>166,960 64,047 0</b>	<b>1,736,061</b>
<b>Total Cost of Health</b>		<b>1,505,054</b>	<b>780,057 64,047 930,000</b>	<b>3,279,158</b>

Subcounty / Town Council / Division: 237662 Laroo pece division

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					

# VOTE: 603 Gulu City

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,014	0	0	45,014
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>45,014</b>	<b>0</b>	<b>0</b>	<b>45,014</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>45,014</b>	<b>0</b>	<b>0</b>	<b>45,014</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>45,014</b>	<b>0</b>	<b>0</b>	<b>45,014</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>45,014</b>	<b>0</b>	<b>0</b>	<b>45,014</b>
<b>Total Cost of 237662 Laroo pece division</b>	<b>0</b>	<b>45,014</b>	<b>0</b>	<b>0</b>	<b>45,014</b>

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

**Service Area 30 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,014	0	0	45,014
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>45,014</b>	<b>0</b>	<b>0</b>	<b>45,014</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>45,014</b>	<b>0</b>	<b>0</b>	<b>45,014</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>45,014</b>	<b>0</b>	<b>0</b>	<b>45,014</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>45,014</b>	<b>0</b>	<b>0</b>	<b>45,014</b>
<b>Total Cost of 237665 bardege layibi division</b>	<b>0</b>	<b>45,014</b>	<b>0</b>	<b>0</b>	<b>45,014</b>

# VOTE: 603 Gulu City

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	12,763,254	15,112,948
Programme Conditional Grant - Wage Recurrent	9,999,987	12,025,590
Programme Conditional Grant - Non Wage Recurrent	2,430,720	2,684,487
Urban Unconditional Grant Wage	137,547	148,890
Urban Unconditional Non-Wage	15,000	13,024
Locally Raised Revenues	72,000	125,000
Other Transfers from Central Government	15,000	25,000
Multi-Sectoral Transfers to LLGs _NonWage	93,000	90,956
<b>Development Revenues</b>	510,747	107,924
Programme Conditional Grant - Development	310,747	107,924
Locally Raised Revenues	200,000	0
<b>Total Revenues Shares</b>	<b>13,274,001</b>	<b>15,220,871</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	10,137,534	12,174,481
Non Wage	2,625,720	2,938,467
<b>Development Expenditure</b>		
Domestic Development	510,747	107,924
External Financing	0	0
<b>Total Expenditure</b>	<b>13,274,001</b>	<b>15,220,871</b>

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

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

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					

# VOTE: 603 Gulu City

211101 General Staff Salaries	5,594,060	0	0	0	5,594,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,977	0	0	59,977
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000
227001 Travel inland	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
<b>Total Cost of Primary Education Services</b>	<b>5,594,060</b>	<b>145,977</b>	<b>0</b>	<b>0</b>	<b>5,740,038</b>

## Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)	0	658,387	0	0	658,387
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>658,387</b>
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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	21,077
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	12,994
LCII: Missing Parish	Bungatira PS	Bungatira PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,413
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	12,938
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	20,582
LCII: Missing Parish	Cubu P/S	Cubu P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,965
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	17,002
LCII: Missing Parish	Gulu Primary School	Gulu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,910
LCII: Missing Parish	Gulu Primary School	Gulu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,499
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	10,609

# VOTE: 603 Gulu City

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	4,935
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	13,290
LCII: Missing Parish	Gulu Public School	Gulu Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,722
LCII: Missing Parish	Gulu Town School	Gulu Town School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,925
LCII: Missing Parish	Highland P/S	Highland P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,838
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	17,134
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	14,840
LCII: Missing Parish	Kasubi y P/S	Kasubi y P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,815
LCII: Missing Parish	Kirombe P/S	Kirombe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,719
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	18,839
LCII: Missing Parish	KWEYO P.S	KWEYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,095
LCII: Missing Parish	Labour Line P/S	Labour Line P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,227
LCII: Missing Parish	Laliya P7 Sch.	Laliya P7 Sch.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,155
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	15,927

# VOTE: 603 Gulu City

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	4,865
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	16,879
LCII: Missing Parish	Layibi P/S	Layibi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,688
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	17,755
LCII: Missing Parish	LUKOME P.S	LUKOME P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,404
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	7,581
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	10,762
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	14,356
LCII: Missing Parish	PAGEYA P.S	PAGEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,403
LCII: Missing Parish	PAKWEL0 P.S	PAKWEL0 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,220
LCII: Missing Parish	PAMINANO P.S	PAMINANO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,600
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	16,877
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	10,073
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	9,633

# VOTE: 603 Gulu City

LCII: Missing Parish	Police Primary School	Police Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,204
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	6,818
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	21,300
LCII: Missing Parish	St. Maurritz Obiya P/S	St. Maurritz Obiya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,697
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	26,516
LCII: Missing Parish	Wii-Aworanga Primary	Wii-Aworanga Primary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,311

<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>658,387</b>	<b>0</b>	<b>0</b>	<b>658,387</b>
<b>Total Cost of Education,Sports and skills</b>	<b>5,594,060</b>	<b>804,364</b>	<b>0</b>	<b>0</b>	<b>6,398,425</b>
<b>Total Cost of Human Capital Development</b>	<b>5,594,060</b>	<b>804,364</b>	<b>0</b>	<b>0</b>	<b>6,398,425</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>5,594,060</b>	<b>804,364</b>	<b>0</b>	<b>0</b>	<b>6,398,425</b>

**Service Area 20 Secondary Education**

**Approved Budget Estimates for FY 2023/24**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**Programme 12 Human Capital Development**

**SubProgramme 01 Education,Sports and skills**

**Budget Output 320158 Capitation (Secondary)**

263308 Sector Conditional Grant (Non-Wage)	0	1,339,735	0	0	1,339,735
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>1,339,735</b>
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LCII: Missing Parish	GULU ARMY SS	GULU ARMY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	226,520
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LCII: Missing Parish	GULU HS	GULU HS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	90,660
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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	2,115
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# VOTE: 603 Gulu City

LCII: Missing Parish	GULU SS	GULU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	371,120			
LCII: Missing Parish	SACRED HEART SS	SACRED HEART SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	370,880			
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	86,240			
LCII: Missing Parish	ST JOSEPH LAYIBI	ST JOSEPH LAYIBI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	192,200			
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>1,339,735</b>	<b>0</b>	<b>0</b>	<b>1,339,735</b>	
<b>Budget Output 320159 Secondary Education Services</b>							
211101 General Staff Salaries		4,658,561	0	0	0	4,658,561	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,115	0	0	2,115	
<b>Total Cost of Secondary Education Services</b>		<b>4,658,561</b>	<b>2,115</b>	<b>0</b>	<b>0</b>	<b>4,660,676</b>	
<b>Total Cost of Education,Sports and skills</b>		<b>4,658,561</b>	<b>1,341,850</b>	<b>0</b>	<b>0</b>	<b>6,000,411</b>	
<b>Total Cost of Human Capital Development</b>		<b>4,658,561</b>	<b>1,341,850</b>	<b>0</b>	<b>0</b>	<b>6,000,411</b>	
<b>Total Cost of Secondary Education</b>		<b>4,658,561</b>	<b>1,341,850</b>	<b>0</b>	<b>0</b>	<b>6,000,411</b>	
<b>Service Area 30 Skills Development</b>							
<b>Approved Budget Estimates for FY 2023/24</b>							
<b>Ushs Thousands</b>							
<b>01 Higher LG Services</b>			<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>							
<b>SubProgramme 01 Education,Sports and skills</b>							
<b>Budget Output 120007 Support Services</b>							
211101 General Staff Salaries		1,772,969	0	0	0	1,772,969	
<b>Total Cost of Support Services</b>		<b>1,772,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,772,969</b>	
<b>Budget Output 320163 Capitation (Tertiary)</b>							
263308 Sector Conditional Grant (Non-Wage)		0	491,108	0	0	491,108	
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>491,108</b>	
LCII: Missing Parish	Gulu Core PTC	Gulu Core PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	491,108			
<b>Total Cost of Capitation (Tertiary)</b>		<b>0</b>	<b>491,108</b>	<b>0</b>	<b>0</b>	<b>491,108</b>	



# VOTE: 603 Gulu City

<b>Total Cost of Education,Sports and skills</b>	<b>1,772,969</b>	<b>491,108</b>	<b>0</b>	<b>0</b>	<b>2,264,076</b>
<b>Total Cost of Human Capital Development</b>	<b>1,772,969</b>	<b>491,108</b>	<b>0</b>	<b>0</b>	<b>2,264,076</b>
<b>Total Cost of Skills Development</b>	<b>1,772,969</b>	<b>491,108</b>	<b>0</b>	<b>0</b>	<b>2,264,076</b>

**Service Area 40 Education&Sports Management and Inspection**

**Approved Budget Estimates for FY 2023/24**

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**Programme 12 Human Capital Development**

**SubProgramme 01 Education,Sports and skills**

**Budget Output 000023 Inspection and Monitoring**

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,743	0	0	57,743
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	4,136	0	0	4,136
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>71,879</b>	<b>0</b>	<b>0</b>	<b>71,879</b>

**Budget Output 320016 Management of Education Services**

211101 General Staff Salaries	148,890	0	0	0	148,890
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,463	0	0	15,463
212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	5,136	0	0	5,136
221002 Workshops, Meetings and Seminars	0	21,867	0	0	21,867
221008 Information and Communication Technology Supplies.	0	8,000	9,924	0	17,924

**Total for LCIII: Laroo pece division** **County: Laroo pece division** **9,924**

LCII: Iriaga	Headquarter	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000
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LCII: Iriaga Ward	Headquarter	ICT - Tablet Computers	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,924
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# VOTE: 603 Gulu City

221009 Welfare and Entertainment		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
221012 Small Office Equipment		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	18,000	0	18,000
<b>Total for LCIII: Laroo pece division</b>			<b>County: Laroo pece division</b>			<b>18,000</b>
LCII: Iriaga Ward	Headquarter		Monitoring, appraisal and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		18,000
227001 Travel inland		0	7,054	0	0	7,054
227004 Fuel, Lubricants and Oils		0	4,132	0	0	4,132
273102 Incapacity, death benefits and funeral expenses		0	5,745	0	0	5,745
312121 Non-Residential Buildings - Acquisition		0	0	80,000	0	80,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>80,000</b>
LCII:	Gulu Primary School		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		30,000
LCII:	Pece Primary School		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		50,000
<b>Total Cost of Management of Education Services</b>		<b>148,890</b>	<b>90,396</b>	<b>107,924</b>	<b>0</b>	<b>347,210</b>
<b>Budget Output 320038 Sports Development and Oversight</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars		0	8,500	0	0	8,500
221009 Welfare and Entertainment		0	12,000	0	0	12,000
<b>Total Cost of Sports Development and Oversight</b>		<b>0</b>	<b>30,500</b>	<b>0</b>	<b>0</b>	<b>30,500</b>
<b>Total Cost of Education,Sports and skills</b>		<b>148,890</b>	<b>192,775</b>	<b>107,924</b>	<b>0</b>	<b>449,589</b>
<b>Total Cost of Human Capital Development</b>		<b>148,890</b>	<b>192,775</b>	<b>107,924</b>	<b>0</b>	<b>449,589</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>		<b>148,890</b>	<b>192,775</b>	<b>107,924</b>	<b>0</b>	<b>449,589</b>

**Service Area 50 Special Needs Education**

Approved Budget Estimates for FY 2023/24

Ushs Thousands

# VOTE: 603 Gulu City

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,566	0	0	8,566
221003 Staff Training	0	3,431	0	0	3,431
221009 Welfare and Entertainment	0	5,418	0	0	5,418
<b>Total Cost of Support Services</b>	<b>0</b>	<b>17,414</b>	<b>0</b>	<b>0</b>	<b>17,414</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>17,414</b>	<b>0</b>	<b>0</b>	<b>17,414</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>17,414</b>	<b>0</b>	<b>0</b>	<b>17,414</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>17,414</b>	<b>0</b>	<b>0</b>	<b>17,414</b>
<b>Total Cost of Education</b>	<b>12,174,481</b>	<b>2,847,511</b>	<b>107,924</b>	<b>0</b>	<b>15,129,915</b>

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

**Service Area 40 Education&Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,478	0	0	45,478
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>45,478</b>	<b>0</b>	<b>0</b>	<b>45,478</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>45,478</b>	<b>0</b>	<b>0</b>	<b>45,478</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>45,478</b>	<b>0</b>	<b>0</b>	<b>45,478</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>0</b>	<b>45,478</b>	<b>0</b>	<b>0</b>	<b>45,478</b>
<b>Total Cost of 237662 Laroo pece division</b>	<b>0</b>	<b>45,478</b>	<b>0</b>	<b>0</b>	<b>45,478</b>

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

**Service Area 40 Education&Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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# VOTE: 603 Gulu City

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,478	0	0	45,478
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>45,478</b>	<b>0</b>	<b>0</b>	<b>45,478</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>45,478</b>	<b>0</b>	<b>0</b>	<b>45,478</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>45,478</b>	<b>0</b>	<b>0</b>	<b>45,478</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>0</b>	<b>45,478</b>	<b>0</b>	<b>0</b>	<b>45,478</b>
<b>Total Cost of 237665 bardege layibi division</b>	<b>0</b>	<b>45,478</b>	<b>0</b>	<b>0</b>	<b>45,478</b>

# VOTE: 603 Gulu City

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,723,545	1,913,083
Urban Unconditional Grant Wage	463,335	300,962
Urban Unconditional Non-Wage	15,000	14,946
Locally Raised Revenues	163,800	135,000
Other Transfers from Central Government	1,847,410	1,255,158
Multi-Sectoral Transfers to LLGs_NonWage	234,000	207,017
<b>Development Revenues</b>	22,527,434	23,968,227
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	22,021,607	22,397,057
Locally Raised Revenues	50,000	150,000
Multi-Sectoral Transfers to LLGs_Gou	455,827	421,170
<b>Total Revenues Shares</b>	<b>25,250,979</b>	<b>25,881,310</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	463,335	300,962
Non Wage	2,260,210	1,612,121
<b>Development Expenditure</b>		
Domestic Development	22,527,434	23,968,227
External Financing	0	0
<b>Total Expenditure</b>	<b>25,250,979</b>	<b>25,881,310</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					

# VOTE: 603 Gulu City

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Budget Output 260009 Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	0	0	300,000
228001 Maintenance-Buildings and Structures	0	800,000	0	0	800,000
228002 Maintenance-Transport Equipment	0	155,048	0	0	155,048
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>1,255,048</b>	<b>0</b>	<b>0</b>	<b>1,255,048</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>1,305,048</b>	<b>0</b>	<b>0</b>	<b>1,305,048</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260010 Road Rehabilitation</b>					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	290,000	0	290,000
<b>Total for LCIII: Laroo pece division</b>	<b>County: Laroo pece division</b>				<b>290,000</b>
LCII: Iriaga	Headquarters	Machinery and Equipment - Electrical Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		140,000
LCII: Iriaga	Headquarters	Machinery and Equipment - Electrical Items	Source: Locally Raised Revenues		150,000
312131 Roads and Bridges - Acquisition			22,397,057	0	22,397,057
<b>Total for LCIII: Laroo pece division</b>	<b>County: Laroo pece division</b>				<b>22,397,057</b>
LCII: Iriaga Ward	Laroo/Pece & Bardege/Layibi	Roads and Bridges - Contractors	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		22,397,057
313131 Roads and Bridges - Improvement			860,000	0	860,000
<b>Total for LCIII: Laroo pece division</b>	<b>County: Laroo pece division</b>				<b>860,000</b>
LCII: Iriaga Ward		Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		860,000
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>0</b>	<b>23,547,057</b>	<b>0</b>	<b>23,547,057</b>
<b>Budget Output 260013 Infrastructure Planning</b>					
211101 General Staff Salaries	300,962	0	0	0	300,962

# VOTE: 603 Gulu City

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,700	0	0	26,700
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	28,356	0	0	28,356
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
<b>Total Cost of Infrastructure Planning</b>	<b>300,962</b>	<b>100,056</b>	<b>0</b>	<b>0</b>	<b>401,018</b>
<b>Total Cost of Transport Asset Management</b>	<b>300,962</b>	<b>100,056</b>	<b>23,547,057</b>	<b>0</b>	<b>23,948,075</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>300,962</b>	<b>1,405,104</b>	<b>23,547,057</b>	<b>0</b>	<b>25,253,123</b>
<b>Total Cost of Community Access Roads</b>	<b>300,962</b>	<b>1,405,104</b>	<b>23,547,057</b>	<b>0</b>	<b>25,253,123</b>
<b>Total Cost of Roads and Engineering</b>	<b>300,962</b>	<b>1,405,104</b>	<b>23,547,057</b>	<b>0</b>	<b>25,253,123</b>

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

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	53,508	0	0	53,508
263306 Urban Discretionary Development Equalization Grant	0	0	212,616	0	212,616
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>103,508</b>	<b>212,616</b>	<b>0</b>	<b>316,125</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>103,508</b>	<b>212,616</b>	<b>0</b>	<b>316,125</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>103,508</b>	<b>212,616</b>	<b>0</b>	<b>316,125</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>103,508</b>	<b>212,616</b>	<b>0</b>	<b>316,125</b>
<b>Total Cost of 237662 Laroo pece division</b>	<b>0</b>	<b>103,508</b>	<b>212,616</b>	<b>0</b>	<b>316,125</b>

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

**Service Area 10 Community Access Roads**

# VOTE: 603 Gulu City

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	53,508	0	0	53,508
263306 Urban Discretionary Development Equalization Grant	0	0	208,554	0	208,554
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>103,508</b>	<b>208,554</b>	<b>0</b>	<b>312,062</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>103,508</b>	<b>208,554</b>	<b>0</b>	<b>312,062</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>103,508</b>	<b>208,554</b>	<b>0</b>	<b>312,062</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>103,508</b>	<b>208,554</b>	<b>0</b>	<b>312,062</b>
<b>Total Cost of 237665 bardege layibi division</b>	<b>0</b>	<b>103,508</b>	<b>208,554</b>	<b>0</b>	<b>312,062</b>



# VOTE: 603 Gulu City

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## *Water*

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

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N/A

N/A

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

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# VOTE: 603 Gulu City

## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	479,444	891,255
Urban Unconditional Grant Wage	295,655	320,037
Urban Unconditional Non-Wage	13,000	12,144
Locally Raised Revenues	78,789	273,000
Multi-Sectoral Transfers to LLGs_NonWage	92,000	286,074
<b>Development Revenues</b>	0	120,000
Locally Raised Revenues	0	120,000
<b>Total Revenues Shares</b>	<b>479,444</b>	<b>1,011,255</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	295,655	320,037
Non Wage	183,789	571,217
<b>Development Expenditure</b>		
Domestic Development	0	120,000
External Financing	0	0
<b>Total Expenditure</b>	<b>479,444</b>	<b>1,011,255</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	320,037	0	0	0	320,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	116,340	6,600	0	122,940
<b>Total for LCIII: Laroo pece division</b>	<b>County: Laroo pece division</b>				<b>6,600</b>

# VOTE: 603 Gulu City

LCII: Iriaga Ward	Gulu City Head quarters	Allowances to be paid to the councilors and technical staffs during implementation of activities	Source: Locally Raised Revenues	6,600		
211107 Boards, Committees and Council Allowances		0	5	0	0	5
212102 Medical expenses (Employees)		0	2,299	0	0	2,299
212103 Incapacity benefits (Employees)		0	495	0	0	495
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	7,000	0	0	7,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
225101 Consultancy Services		0	31,000	53,020	0	84,020
<b>Total for LCIII: Laroo pece division</b>			<b>County: Laroo pece division</b>			<b>53,020</b>
LCII: Iriaga Ward	Gulu city Headquarters	Consultancy - Agriculture	Source: Locally Raised Revenues	53,020		
225204 Monitoring and Supervision of capital work		0	0	6,200	0	6,200
<b>Total for LCIII: Laroo pece division</b>			<b>County: Laroo pece division</b>			<b>6,200</b>
LCII: Iriaga Ward		Monitoring and supervision of activities	Source: Locally Raised Revenues	6,200		
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	3,000	24,180	0	27,180
<b>Total for LCIII: Laroo pece division</b>			<b>County: Laroo pece division</b>			<b>24,180</b>
LCII: Iriaga Ward		Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues	24,180		
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
312412 Cultivated Plants - Acquisition		0	0	30,000	0	30,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>30,000</b>
LCII:		Cultivated Plants - Cultivated Assets (Seedlings)	Source: Locally Raised Revenues	30,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>320,037</b>	<b>180,139</b>	<b>120,000</b>	<b>0</b>	<b>620,176</b>

# VOTE: 603 Gulu City

<b>Total Cost of Environment and Natural Resources Management</b>	<b>320,037</b>	<b>180,139</b>	<b>120,000</b>	<b>0</b>	<b>620,176</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 140035 Land Information Management</b>					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>320,037</b>	<b>188,139</b>	<b>120,000</b>	<b>0</b>	<b>628,176</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	0	0	24,000
212102 Medical expenses (Employees)	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	11,005	0	0	11,005
223001 Property Management Expenses	0	24,000	0	0	24,000
224006 Food Supplies	0	1,200	0	0	1,200
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>89,005</b>	<b>0</b>	<b>0</b>	<b>89,005</b>
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>97,005</b>	<b>0</b>	<b>0</b>	<b>97,005</b>

# VOTE: 603 Gulu City

<b>Total Cost of Sustainable Urbanisation And Housing</b>	0	97,005	0	0	97,005
<b>Total Cost of Natural Resources Management</b>	320,037	285,144	120,000	0	725,181
<b>Total Cost of Natural Resources</b>	320,037	285,144	120,000	0	725,181

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

**Service Area 10 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	143,037	0	0	143,037
<b>Total Cost of Land Use Compliance</b>	0	143,037	0	0	143,037
<b>Total Cost of Institutional Coordination</b>	0	143,037	0	0	143,037
<b>Total Cost of Sustainable Urbanisation And Housing</b>	0	143,037	0	0	143,037
<b>Total Cost of Natural Resources Management</b>	0	143,037	0	0	143,037
<b>Total Cost of 237662 Laroo pece division</b>	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 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	143,037	0	0	143,037
<b>Total Cost of Land Use Compliance</b>	0	143,037	0	0	143,037
<b>Total Cost of Institutional Coordination</b>	0	143,037	0	0	143,037
<b>Total Cost of Sustainable Urbanisation And Housing</b>	0	143,037	0	0	143,037
<b>Total Cost of Natural Resources Management</b>	0	143,037	0	0	143,037
<b>Total Cost of 237665 bardege layibi division</b>	0	143,037	0	0	143,037

# VOTE: 603 Gulu City

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	480,361	549,232
Programme Conditional Grant - Non Wage Recurrent	41,878	41,878
Urban Unconditional Grant Wage	235,683	255,065
Urban Unconditional Non-Wage	13,000	12,144
Locally Raised Revenues	65,800	126,000
Other Transfers from Central Government	30,000	15,000
Multi-Sectoral Transfers to LLGs_NonWage	94,000	99,145
<b>Development Revenues</b>	0	10,000
Locally Raised Revenues	0	10,000
<b>Total Revenues Shares</b>	<b>480,361</b>	<b>559,232</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	235,683	255,065
Non Wage	244,678	294,167
<b>Development Expenditure</b>		
Domestic Development	0	10,000
External Financing	0	0
<b>Total Expenditure</b>	<b>480,361</b>	<b>559,232</b>

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

#### Service Area 10 Community Mobilisation

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
211101 General Staff Salaries	255,065	0	0	0	255,065

# VOTE: 603 Gulu City

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	4,644	0	0	4,644
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
282101 Donations	0	3,878	0	0	3,878
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>255,065</b>	<b>95,022</b>	<b>0</b>	<b>0</b>	<b>350,087</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>255,065</b>	<b>95,022</b>	<b>0</b>	<b>0</b>	<b>350,087</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 00023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000
212102 Medical expenses (Employees)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221003 Staff Training	0	10,000	0	0	10,000
221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221010 Special Meals and Drinks	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

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228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
282101 Donations	0	0	10,000	0	10,000
<b>Total for LCIII: Laroo pece division</b>	<b>County: Laroo pece division</b>				<b>10,000</b>
LCII: Iriaga Ward	Headquarters	Donations to support vulnerable groups within the community of Gulu City.	Source: Locally Raised Revenues		10,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>100,000</b>	<b>10,000</b>	<b>0</b>	<b>110,000</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>100,000</b>	<b>10,000</b>	<b>0</b>	<b>110,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>255,065</b>	<b>195,022</b>	<b>10,000</b>	<b>0</b>	<b>460,087</b>
<b>Total Cost of Community Mobilisation</b>	<b>255,065</b>	<b>195,022</b>	<b>10,000</b>	<b>0</b>	<b>460,087</b>
<b>Total Cost of Community Based Services</b>	<b>255,065</b>	<b>195,022</b>	<b>10,000</b>	<b>0</b>	<b>460,087</b>

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

**Service Area 10 Community Mobilisation**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
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	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	19,573	0	0	19,573
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>49,573</b>	<b>0</b>	<b>0</b>	<b>49,573</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>49,573</b>	<b>0</b>	<b>0</b>	<b>49,573</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>49,573</b>	<b>0</b>	<b>0</b>	<b>49,573</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>49,573</b>	<b>0</b>	<b>0</b>	<b>49,573</b>
<b>Total Cost of 237662 Laroo pece division</b>	<b>0</b>	<b>49,573</b>	<b>0</b>	<b>0</b>	<b>49,573</b>

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



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## Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	29,573	0	0	29,573
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>49,573</b>	<b>0</b>	<b>0</b>	<b>49,573</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>49,573</b>	<b>0</b>	<b>0</b>	<b>49,573</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>49,573</b>	<b>0</b>	<b>0</b>	<b>49,573</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>49,573</b>	<b>0</b>	<b>0</b>	<b>49,573</b>
<b>Total Cost of 237665 bardege layibi division</b>	<b>0</b>	<b>49,573</b>	<b>0</b>	<b>0</b>	<b>49,573</b>

# VOTE: 603 Gulu City

## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	424,004	467,498
Urban Unconditional Grant Wage	167,844	181,686
Urban Unconditional Non-Wage	45,000	45,000
Locally Raised Revenues	116,160	148,000
Multi-Sectoral Transfers to LLGs_NonWage	95,000	92,812
<b>Development Revenues</b>	483,376	741,073
External Financing	475,376	741,073
Locally Raised Revenues	8,000	0
<b>Total Revenues Shares</b>	<b>907,380</b>	<b>1,208,571</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	167,844	181,686
Non Wage	256,160	285,812
<b>Development Expenditure</b>		
Domestic Development	8,000	0
External Financing	475,376	741,073
<b>Total Expenditure</b>	<b>907,380</b>	<b>1,208,571</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	181,686	0	0	0	181,686
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,000	0	48,000	81,000

# VOTE: 603 Gulu City

<b>Total for LCIII:</b>		<b>County:</b>			<b>48,000</b>	
LCII:	Gulu City Head Quarter	Allowances	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)		48,000	
212102 Medical expenses (Employees)		0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)		0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars		0	2,000	0	26,000	28,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>26,000</b>	
LCII:	Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)		26,000	
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221010 Special Meals and Drinks		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	12,000	0	10,000	22,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>10,000</b>	
LCII:	Head Quarter	Office Supplies - Assorted Materials and Consumables	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)		10,000	
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	6,000	0	0	6,000
225201 Consultancy Services-Capital		0	0	0	26,073	26,073
<b>Total for LCIII:</b>		<b>County:</b>			<b>26,073</b>	
LCII:	Head Quarter	Consultancy - Architectural Plans	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)		26,073	
227001 Travel inland		0	19,000	0	16,000	35,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>16,000</b>	
LCII:	Headquarter	Travel Inland - Accommodation Expenses	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)		16,000	
227004 Fuel, Lubricants and Oils		0	26,000	0	15,000	41,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>15,000</b>	
LCII:	Headquarters	Fuel, Oils and Lubricants - Entitled officers	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)		15,000	
312139 Other Structures - Acquisition		0	0	0	600,000	600,000

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<b>Total for LCIII:</b>		<b>County:</b>			<b>600,000</b>
LCII:	Headquarter	Other Structures - Construction Works	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)		600,000
<b>Total Cost of Planning and Budgeting services</b>		<b>181,686</b>	<b>108,000</b>	<b>0</b>	<b>741,073</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>181,686</b>	<b>108,000</b>	<b>0</b>	<b>741,073</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	14,000	0	0
221009 Welfare and Entertainment		0	2,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0
227001 Travel inland		0	10,000	0	0
227004 Fuel, Lubricants and Oils		0	8,000	0	0
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	18,600	0	0
221008 Information and Communication Technology Supplies.		0	500	0	0
221009 Welfare and Entertainment		0	3,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	6,400	0	0
227001 Travel inland		0	3,500	0	0
227004 Fuel, Lubricants and Oils		0	13,000	0	0
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Development Plan Implementation</b>		<b>181,686</b>	<b>193,000</b>	<b>0</b>	<b>741,073</b>
<b>Total Cost of Planning and Statistics</b>		<b>181,686</b>	<b>193,000</b>	<b>0</b>	<b>741,073</b>
<b>Total Cost of Planning</b>		<b>181,686</b>	<b>193,000</b>	<b>0</b>	<b>741,073</b>

# VOTE: 603 Gulu City

Subcounty / Town Council / Division: 237662 Laroo pece division

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
<b>01 Lower LG Services</b>					
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,406	0	0	46,406
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>46,406</b>	<b>0</b>	<b>0</b>	<b>46,406</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>46,406</b>	<b>0</b>	<b>0</b>	<b>46,406</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>46,406</b>	<b>0</b>	<b>0</b>	<b>46,406</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>46,406</b>	<b>0</b>	<b>0</b>	<b>46,406</b>
<b>Total Cost of 237662 Laroo pece division</b>	<b>0</b>	<b>46,406</b>	<b>0</b>	<b>0</b>	<b>46,406</b>

Subcounty / Town Council / Division: 237665 bardege layibi division

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
<b>01 Lower LG Services</b>					
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,406	0	0	46,406
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>46,406</b>	<b>0</b>	<b>0</b>	<b>46,406</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>46,406</b>	<b>0</b>	<b>0</b>	<b>46,406</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>46,406</b>	<b>0</b>	<b>0</b>	<b>46,406</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>46,406</b>	<b>0</b>	<b>0</b>	<b>46,406</b>
<b>Total Cost of 237665 bardege layibi division</b>	<b>0</b>	<b>46,406</b>	<b>0</b>	<b>0</b>	<b>46,406</b>

# VOTE: 603 Gulu City

## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	136,633	273,044
Urban Unconditional Grant Wage	23,633	49,800
Urban Unconditional Non-Wage	13,000	12,144
Locally Raised Revenues	0	122,000
Multi-Sectoral Transfers to LLGs_NonWage	100,000	89,100
<b>Total Revenues Shares</b>	<b>136,633</b>	<b>273,044</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	23,633	49,800
Non Wage	183,000	223,244
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>206,633</b>	<b>273,044</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211101 General Staff Salaries	49,800	0	0	0	49,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,289	0	0	29,289
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
221003 Staff Training	0	10,000	0	0	10,000

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221009 Welfare and Entertainment	0	15,855	0	0	15,855
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	0	25,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>49,800</b>	<b>134,144</b>	<b>0</b>	<b>0</b>	<b>183,944</b>
<b>Total Cost of Strengthening Accountability</b>	<b>49,800</b>	<b>134,144</b>	<b>0</b>	<b>0</b>	<b>183,944</b>
<b>Total Cost of Public Sector Transformation</b>	<b>49,800</b>	<b>134,144</b>	<b>0</b>	<b>0</b>	<b>183,944</b>
<b>Total Cost of Compliance</b>	<b>49,800</b>	<b>134,144</b>	<b>0</b>	<b>0</b>	<b>183,944</b>
<b>Total Cost of Internal Audit</b>	<b>49,800</b>	<b>134,144</b>	<b>0</b>	<b>0</b>	<b>183,944</b>

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

**Service Area 10 Compliance**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,550	0	0	44,550
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>44,550</b>	<b>0</b>	<b>0</b>	<b>44,550</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>44,550</b>	<b>0</b>	<b>0</b>	<b>44,550</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>44,550</b>	<b>0</b>	<b>0</b>	<b>44,550</b>
<b>Total Cost of Compliance</b>	<b>0</b>	<b>44,550</b>	<b>0</b>	<b>0</b>	<b>44,550</b>
<b>Total Cost of 237662 Laroo pece division</b>	<b>0</b>	<b>44,550</b>	<b>0</b>	<b>0</b>	<b>44,550</b>

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

**Service Area 10 Compliance**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					

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## Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,550	0	0	44,550
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>44,550</b>	<b>0</b>	<b>0</b>	<b>44,550</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>44,550</b>	<b>0</b>	<b>0</b>	<b>44,550</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>44,550</b>	<b>0</b>	<b>0</b>	<b>44,550</b>
<b>Total Cost of Compliance</b>	<b>0</b>	<b>44,550</b>	<b>0</b>	<b>0</b>	<b>44,550</b>
<b>Total Cost of 237665 bardege layibi division</b>	<b>0</b>	<b>44,550</b>	<b>0</b>	<b>0</b>	<b>44,550</b>



# VOTE: 603 Gulu City

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	472,301	423,514
Programme Conditional Grant - Non Wage Recurrent	11,087	10,639
Urban Unconditional Grant Wage	35,589	46,541
Urban Unconditional Non-Wage	10,625	9,341
Locally Raised Revenues	251,000	102,000
Other Transfers from Central Government	4,000	4,000
Multi-Sectoral Transfers to LLGs_NonWage	160,000	250,993
<b>Development Revenues</b>	275,000	450,000
Locally Raised Revenues	275,000	450,000
<b>Total Revenues Shares</b>	<b>747,301</b>	<b>873,514</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	35,589	46,541
Non Wage	436,712	376,973
<b>Development Expenditure</b>		
Domestic Development	275,000	450,000
External Financing	0	0
<b>Total Expenditure</b>	<b>747,301</b>	<b>873,514</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### 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	9,341	0	0	9,341
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221002 Workshops, Meetings and Seminars	0	1,761	0	0	1,761
221009 Welfare and Entertainment	0	4,000	0	0	4,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>15,103</b>	<b>0</b>	<b>0</b>	<b>15,103</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>15,103</b>	<b>0</b>	<b>0</b>	<b>15,103</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>15,103</b>	<b>0</b>	<b>0</b>	<b>15,103</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,205	0	0	15,205
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>15,205</b>	<b>0</b>	<b>0</b>	<b>15,205</b>
<b>Budget Output 190001 Private sector coordination</b>					
227004 Fuel, Lubricants and Oils	0	15,103	0	0	15,103
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>15,103</b>	<b>0</b>	<b>0</b>	<b>15,103</b>
<b>Budget Output 190028 Market Surveillance Inspections</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,225	0	0	6,225
221011 Printing, Stationery, Photocopying and Binding	0	8,878	0	0	8,878
<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>15,103</b>	<b>0</b>	<b>0</b>	<b>15,103</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>45,411</b>	<b>0</b>	<b>0</b>	<b>45,411</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Budget Output 190036 Trade Development</b>					
211101 General Staff Salaries	46,541	0	0	0	46,541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	5,164	0	0	5,164
221003 Staff Training	0	7,000	0	0	7,000
227001 Travel inland	0	5,200	0	0	5,200

# VOTE: 603 Gulu City

227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
312121 Non-Residential Buildings - Acquisition	0	0	450,000	0	450,000
<b>Total for LCIII: Laroo pece division</b>	<b>County: Laroo pece division</b>				<b>450,000</b>
LCII: Iriaga Ward	City HQ	Non Residential Buildings - Consultancy	Source: Locally Raised Revenues		450,000
<b>Total Cost of Trade Development</b>	<b>46,541</b>	<b>35,364</b>	<b>450,000</b>	<b>0</b>	<b>531,905</b>
<b>Budget Output 190039 MSMEs Information Services</b>					
227004 Fuel, Lubricants and Oils	0	15,103	0	0	15,103
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>15,103</b>	<b>0</b>	<b>0</b>	<b>15,103</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>46,541</b>	<b>65,467</b>	<b>450,000</b>	<b>0</b>	<b>562,007</b>
<b>Total Cost of Private Sector Development</b>	<b>46,541</b>	<b>110,878</b>	<b>450,000</b>	<b>0</b>	<b>607,418</b>
<b>Total Cost of Commercial Services</b>	<b>46,541</b>	<b>125,980</b>	<b>450,000</b>	<b>0</b>	<b>622,521</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>46,541</b>	<b>125,980</b>	<b>450,000</b>	<b>0</b>	<b>622,521</b>

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

**Service Area 10 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,496	0	0	200,496
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>200,496</b>	<b>0</b>	<b>0</b>	<b>200,496</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>200,496</b>	<b>0</b>	<b>0</b>	<b>200,496</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>200,496</b>	<b>0</b>	<b>0</b>	<b>200,496</b>
<b>Total Cost of Commercial Services</b>	<b>0</b>	<b>200,496</b>	<b>0</b>	<b>0</b>	<b>200,496</b>
<b>Total Cost of 237662 Laroo pece division</b>	<b>0</b>	<b>200,496</b>	<b>0</b>	<b>0</b>	<b>200,496</b>

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

**Service Area 10 Commercial Services**

# VOTE: 603 Gulu City

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,496	0	0	50,496
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>50,496</b>	<b>0</b>	<b>0</b>	<b>50,496</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>50,496</b>	<b>0</b>	<b>0</b>	<b>50,496</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>50,496</b>	<b>0</b>	<b>0</b>	<b>50,496</b>
<b>Total Cost of Commercial Services</b>	<b>0</b>	<b>50,496</b>	<b>0</b>	<b>0</b>	<b>50,496</b>
<b>Total Cost of 237665 bardege layibi division</b>	<b>0</b>	<b>50,496</b>	<b>0</b>	<b>0</b>	<b>50,496</b>