

VOTE: 603 Gulu City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	6,970,000	7,051,669
o/w Higher Local Government	3,959,000	3,959,000
o/w Lower Local Government	3,011,000	3,092,669
Discretionary Government Transfers	26,779,378	16,600,993
o/w Higher Local Government	26,189,161	16,010,815
o/w Lower Local Government	590,217	590,177
Conditional Government Transfers	19,067,901	8,837,097
o/w Higher Local Government	19,067,901	8,837,097
o/w Lower Local Government	0	0
Other Government Transfers	1,299,158	1,319,000
o/w Higher Local Government	1,299,158	1,319,000
o/w Lower Local Government	0	0
External Financing	1,671,073	650,000
o/w Higher Local Government	1,671,073	650,000
o/w Lower Local Government	0	0
Grand Total	55,787,509	34,458,758
o/w Higher Local Government	52,186,292	30,775,912
o/w Lower Local Government	3,601,217	3,682,846

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A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	6,970,000	7,051,669
Advertisements/Bill Boards	120,000	54,001
Agency Fees	65,000	0
Animal and Crop Husbandry related Levies	125,000	230,400
Business licenses	1,267,400	865,999
Educational/Instruction related levies	50,000	0
Fees from appeals	8,000	0
Land Fees	480,000	565,100
Liquor licenses	10,000	0
Local Hotel Tax	200,000	166,000
Local Services Tax-Payable By Individuals	466,600	150,000
Market /Gate Charges	1,050,000	671,795
Miscellaneous and unidentified taxes-other taxes payable solely by business	200,000	0
Motor Vehicle Related Application fees	5,000	0
Other fees e.g. street parking fees	500,000	463,200
Other fines and Penalties – private	52,000	0
Other licenses	120,000	0
Other taxes on specific services	0	108,500
Property related Duties/Fees	1,320,000	3,641,674
Refuse collection charges/Public convenience	50,000	0
Registration fees for Documents and Businesses	50,000	0
Rent & Rates - Non-Produced Assets – from private entities	140,000	0
Sale of bid documents-From Private Entities	0	15,000
Taxes on other games of chance	391,000	0
Vehicle Parking Fees	300,000	120,000
Discretionary Government Transfers	26,779,378	16,600,993
Urban Discretionary Equalisation Development Grant	23,061,319	421,969
Urban Unconditional Grant Wage	3,257,547	15,720,189
Urban Unconditional Non-Wage	460,512	458,835
Conditional Government Transfers	19,067,901	8,837,097
Programme Conditional Grant - Non Wage Recurrent	4,340,286	8,392,855
Programme Conditional Grant - Development	1,171,971	266,810

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Programme Conditional Grant - Wage Recurrent	13,555,644	177,431
Other Government Transfers	1,299,158	1,319,000
Support to PLE (UNEB)	25,000	25,000
Tax Payers Register Expansion Program (TREP)	4,000	4,000
Uganda Road Fund (URF)	1,255,158	1,260,000
Uganda Women Entrepreneurship Program(UWEP)	7,500	15,000
Youth Livelihood Programme (YLP)	7,500	15,000
External Financing	1,671,073	650,000
Global Alliance for Vaccines and Immunization (GAVI)	180,000	150,000
Global Fund for HIV, TB & Malaria	100,000	100,000
United Nations Capital Development Fund (UNCDF)	741,073	0
United Nations Children Fund (UNICEF)	350,000	200,000
World Health Organisation (WHO)	300,000	200,000
Total Revenues Shares	55,787,509	34,458,758

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	172,291	70,900	0	0	243,191
o/w: Wage:	88,824	0	0	0	88,824
Non-Wage Recurrent:	83,467	70,900	0	0	154,367
Development:	0	0	0	0	0
Tourism Development	0	45,000	0	0	45,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	40,000	0	0	40,000
Development:	0	5,000	0	0	5,000
Natural Resources, Environment, Climate Change, Land And Water Management	332,037	464,250	0	0	796,287
o/w: Wage:	320,037	0	0	0	320,037
Non-Wage Recurrent:	12,000	273,000	0	0	285,000
Development:	0	191,250	0	0	191,250
Private Sector Development	57,168	513,000	0	0	570,168
o/w: Wage:	46,541	0	0	0	46,541
Non-Wage Recurrent:	10,627	62,000	0	0	72,627
Development:	0	451,000	0	0	451,000
Integrated Transport Infrastructure And Services	1,314,962	385,250	1,260,000	0	2,960,212
o/w: Wage:	300,962	0	0	0	300,962
Non-Wage Recurrent:	1,014,000	135,000	1,260,000	0	2,409,000
Development:	0	250,250	0	0	250,250
Digital Transformation	0	29,050	0	0	29,050
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	29,050	0	0	29,050
Development:	0	0	0	0	0
Human Capital Development	17,498,800	248,000	25,000	0	18,421,800
o/w: Wage:	13,856,966	0	0	0	13,856,966

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,375,025	248,000	25,000	0	3,648,025
Development:	266,810	0	0	650,000	916,810
Public Sector Transformation	4,003,670	524,542	0	0	4,528,212
o/w: Wage:	62,493	0	0	0	62,493
Non-Wage Recurrent:	3,941,177	474,542	0	0	4,415,719
Development:	0	50,000	0	0	50,000
Community Mobilization And Mindset Change	308,943	136,000	30,000	0	474,943
o/w: Wage:	255,065	0	0	0	255,065
Non-Wage Recurrent:	53,878	126,000	30,000	0	209,878
Development:	0	10,000	0	0	10,000
Governance And Security	900,276	4,042,752	0	0	4,943,028
o/w: Wage:	230,000	0	0	0	230,000
Non-Wage Recurrent:	248,308	4,037,752	0	0	4,286,059
Development:	421,969	5,000	0	0	426,969
Development Plan Implementation	849,941	592,925	4,000	0	1,446,866
o/w: Wage:	736,733	0	0	0	736,733
Non-Wage Recurrent:	113,208	394,925	4,000	0	512,134
Development:	0	198,000	0	0	198,000
Grand Total	25,438,089	7,051,669	1,319,000	650,000	34,458,758
Grand Total Wage	15,897,620	0	0	0	15,897,620
Grand Total Non-Wage Recurrent	8,851,690	5,891,169	1,319,000	0	16,061,859
Grand Total Development	688,779	1,160,500	0	650,000	2,499,279

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A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Administration	4,287,145	8,273,008
o/w Higher Local Government	3,192,974	4,590,162
o/w Lower Local Government	1,094,170	3,682,846
Finance	1,358,615	1,044,972
o/w Higher Local Government	1,044,996	1,044,972
o/w Lower Local Government	313,619	0
Statutory bodies	1,445,047	997,182
o/w Higher Local Government	956,876	997,182
o/w Lower Local Government	488,171	0
Production and Marketing	299,721	279,291
o/w Higher Local Government	221,758	279,291
o/w Lower Local Government	77,962	0
Health	3,369,186	3,080,979
o/w Higher Local Government	3,279,158	3,080,979
o/w Lower Local Government	90,028	0
Education	15,220,871	15,340,821
o/w Higher Local Government	15,129,915	15,340,821
o/w Lower Local Government	90,956	0
Roads and Engineering	25,881,310	2,960,212
o/w Higher Local Government	25,253,123	2,960,212
o/w Lower Local Government	628,187	0
Natural Resources	1,011,255	825,287
o/w Higher Local Government	725,181	825,287
o/w Lower Local Government	286,074	0
Community Based Services	559,232	474,943
o/w Higher Local Government	460,087	474,943
o/w Lower Local Government	99,145	0
Planning	1,208,571	374,686
o/w Higher Local Government	1,115,759	374,686
o/w Lower Local Government	92,812	0
Internal Audit	273,044	184,000
o/w Higher Local Government	183,944	184,000
o/w Lower Local Government	89,100	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	873,514	623,376
o/w Higher Local Government	622,521	623,376
o/w Lower Local Government	250,993	0
Grand Total	55,787,509	34,458,758
o/w Higher Local Government	52,186,292	30,775,912
o/w: Wage:	16,813,191	15,897,620
Non-Wage Recurrent:	8,929,408	12,800,982
Domestic Devt:	24,772,620	1,427,310
External Financing:	1,671,073	650,000
o/w Lower Local Government	3,601,217	3,682,846
o/w: Wage:	0	0
Non-Wage Recurrent:	3,055,047	3,260,877
Domestic Devt:	546,170	421,969
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,874,052	7,806,039
Urban Unconditional Grant Wage	1,171,079	62,493
Urban Unconditional Non-Wage	41,457	41,531
Locally Raised Revenues	736,779	536,279
Multi-Sectoral Transfers to LLGs_NonWage	969,170	3,260,877
Programme Conditional Grant - Non Wage Recurrent	955,567	3,904,859
Development Revenues	413,093	466,969
Urban Discretionary Equalisation Development Grant	243,093	0
Locally Raised Revenues	45,000	45,000
Multi-Sectoral Transfers to LLGs_Gou	125,000	421,969
Total Revenues Shares	4,287,145	8,273,008

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,171,079	62,493
Non Wage	2,702,973	7,743,547
Development Expenditure		
Domestic Development	413,093	466,969
External Financing	0	0
Total Expenditure	4,287,145	8,273,008

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

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

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SubProgramme 03 Research, Innovation and ICT skills development

Budget Output 300010 Innovation Fund Management

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

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

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

Budget Output 390003 Policy and System reviews

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

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227004 Fuel, Lubricants and Oils	0	48,000	0	0	48,000
228001 Maintenance-Buildings and Structures	0	0	45,000	0	45,000
Total for LCIII:	County:				45,000
LCII:	main office block	Building and Facility Maintenance - Electrical and Plumbing Services	Source: Locally Raised Revenues		45,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
Total Cost of Policy and System reviews	0	378,797	45,000	0	423,797
Total Cost of Strengthening Accountability	0	418,157	45,000	0	463,157
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	62,493	0	0	0	62,493
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	62,493	0	0	0	62,493
Budget Output 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,284	0	0	49,284
221011 Printing, Stationery, Photocopying and Binding	0	7,319	0	0	7,319
273104 Pension	0	2,505,829	0	0	2,505,829
273105 Gratuity	0	1,378,629	0	0	1,378,629
352880 Salary Arrears Budgeting	0	20,400	0	0	20,400
Total Cost of Public Service Performance management	0	3,961,462	0	0	3,961,462
Total Cost of Human Resource Management	62,493	3,961,462	0	0	4,023,955
Total Cost of Public Sector Transformation	62,493	4,379,619	45,000	0	4,487,112
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000
Total Cost of Facilities Management	0	11,000	0	0	11,000
Budget Output 000007 Procurement and Disposal Services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,288	0	0	2,288
Total Cost of Procurement and Disposal Services	0	21,000	0	0	21,000
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	9,000	0	0	9,000
222002 Postage and Courier	0	600	0	0	600
227001 Travel inland	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,600	0	0	2,600
Total Cost of Records Management	0	31,000	0	0	31,000
Budget Output 000014 Administrative and Support Services					
224004 Beddings, Clothing, Footwear and related Services	0	11,000	0	0	11,000
Total Cost of Administrative and Support Services	0	11,000	0	0	11,000
Total Cost of Institutional Coordination	0	74,000	0	0	74,000
Total Cost of Governance And Security	0	74,000	0	0	74,000
Total Cost of Administration and Management	62,493	4,482,669	45,000	0	4,590,162
Total Cost of Administration	62,493	4,482,669	45,000	0	4,590,162

Subcounty / Town Council / Division: 237662 Laroo pece division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

263402 Transfer to Other Government Units	0	800,000	213,105	0	1,013,105
Total Cost of Leadership and Management	0	800,000	213,105	0	1,013,105

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	1,003,863	0	0	1,003,863
Total Cost of Administrative and Support Services	0	1,003,863	0	0	1,003,863
Total Cost of Institutional Coordination	0	1,803,863	213,105	0	2,016,968
Total Cost of Governance And Security	0	1,803,863	213,105	0	2,016,968
Total Cost of Administration and Management	0	1,803,863	213,105	0	2,016,968
Total Cost of 237662 Laroo pece division	0	1,803,863	213,105	0	2,016,968

Subcounty / Town Council / Division: 237665 bardege layibi division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	1,457,014	208,864	0	1,665,878
Total Cost of Administrative and Support Services	0	1,457,014	208,864	0	1,665,878
Total Cost of Institutional Coordination	0	1,457,014	208,864	0	1,665,878
Total Cost of Governance And Security	0	1,457,014	208,864	0	1,665,878
Total Cost of Administration and Management	0	1,457,014	208,864	0	1,665,878
Total Cost of 237665 bardege layibi division	0	1,457,014	208,864	0	1,665,878

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Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,173,115	859,972
Urban Unconditional Grant Wage	555,047	555,047
Urban Unconditional Non-Wage	58,024	58,000
Locally Raised Revenues	246,425	246,925
Multi-Sectoral Transfers to LLGs_NonWage	313,619	0
Development Revenues	185,500	185,000
Locally Raised Revenues	185,500	185,000
Total Revenues Shares	1,358,615	1,044,972
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	555,047	555,047
Non Wage	618,069	304,925
Development Expenditure		
Domestic Development	185,500	185,000
External Financing	0	0
Total Expenditure	1,358,615	1,044,972

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
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	10,500	0	0	10,500

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221003 Staff Training	0	8,000	0	0	8,000
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	7,327	0	0	7,327
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
312212 Light Vehicles - Acquisition	0	0	140,000	0	140,000
Total for LCIII: Laroo pece division	County: Laroo pece division				140,000
LCII: Iriaga	Light vehicles - Pickups	Source: Locally Raised Revenues			140,000
312229 Other ICT Equipment - Acquisition	0	0	45,000	0	45,000
Total for LCIII: Laroo pece division	County: Laroo pece division				45,000
LCII: Iriaga	Other ICT Equipment - Purchase	Source: Locally Raised Revenues			45,000
Total Cost of Finance and Accounting	0	118,425	185,000	0	303,425
Total Cost of Resource Mobilization and Budgeting	0	118,425	185,000	0	303,425
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	555,047	0	0	0	555,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	0	0	60,000
212102 Medical expenses (Employees)	0	10,000	0	0	10,000
212103 Incapacity benefits (Employees)	0	3,500	0	0	3,500
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000
Total Cost of Management of Government Accounts	555,047	186,500	0	0	741,547
Total Cost of Accountability Systems and Service Delivery	555,047	186,500	0	0	741,547
Total Cost of Development Plan Implementation	555,047	304,925	185,000	0	1,044,972

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Total Cost of Financial Management and Accountability (LG)	555,047	304,925	185,000	0	1,044,972
Total Cost of Finance	555,047	304,925	185,000	0	1,044,972

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Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,445,047	997,182
Urban Unconditional Grant Wage	139,616	180,000
Urban Unconditional Non-Wage	62,965	62,887
Locally Raised Revenues	754,295	754,295
Multi-Sectoral Transfers to LLGs_NonWage	488,171	0
Total Revenues Shares	1,445,047	997,182
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	139,616	180,000
Non Wage	1,305,431	817,182
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,445,047	997,182

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	180,000	0	0	0	180,000
211105 Ex-Gratia for Political leaders.	0	31,886	0	0	31,886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	673,920	0	0	673,920
211107 Boards, Committees and Council Allowances	0	51,000	0	0	51,000

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221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	375	0	0	375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Leadership and Management	180,000	817,182	0	0	997,182
Total Cost of Institutional Coordination	180,000	817,182	0	0	997,182
Total Cost of Governance And Security	180,000	817,182	0	0	997,182
Total Cost of Legislation and Oversight	180,000	817,182	0	0	997,182
Total Cost of Statutory bodies	180,000	817,182	0	0	997,182

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Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	299,721	279,291
Programme Conditional Grant - Wage Recurrent	25,000	0
Programme Conditional Grant - Non Wage Recurrent	0	82,467
Urban Unconditional Grant Wage	88,824	88,824
Urban Unconditional Non-Wage	934	1,000
Locally Raised Revenues	107,000	107,000
Multi-Sectoral Transfers to LLGs_NonWage	77,962	0
Total Revenues Shares	299,721	279,291
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	113,824	88,824
Non Wage	185,896	190,467
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	299,721	279,291

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	88,824	0	0	0	88,824
Total Cost of Human Resource Management	88,824	0	0	0	88,824
Budget Output 000006 Planning and Budgeting services					

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221008 Information and Communication Technology Supplies.	0	7,440	0	0	7,440
221010 Special Meals and Drinks	0	2,400	0	0	2,400
227001 Travel inland	0	14,160	0	0	14,160
Total Cost of Planning and Budgeting services	0	24,000	0	0	24,000
Budget Output 010015 Extension services					
221011 Printing, Stationery, Photocopying and Binding	0	2,860	0	0	2,860
221012 Small Office Equipment	0	7,500	0	0	7,500
224003 Agricultural Supplies and Services	0	10,175	0	0	10,175
227001 Travel inland	0	20,640	0	0	20,640
227004 Fuel, Lubricants and Oils	0	7,274	0	0	7,274
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Extension services	0	50,449	0	0	50,449
Budget Output 010016 Farmer mobilisation and sensitisation					
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,400	0	0	2,400
227001 Travel inland	0	28,080	0	0	28,080
227004 Fuel, Lubricants and Oils	0	5,520	0	0	5,520
Total Cost of Farmer mobilisation and sensitisation	0	36,000	0	0	36,000
Total Cost of Institutional Strengthening and Coordination	88,824	110,449	0	0	199,273
Total Cost of Agro-Industrialization	88,824	110,449	0	0	199,273
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	28,200	0	0	28,200
227004 Fuel, Lubricants and Oils	0	7,900	0	0	7,900
Total Cost of Compliance and Enforcement Services	0	36,100	0	0	36,100
Total Cost of Strengthening Accountability	0	36,100	0	0	36,100
Total Cost of Public Sector Transformation	0	36,100	0	0	36,100
Total Cost of Agricultural Extension	88,824	146,549	0	0	235,373
Service Area 20 Agricultural Production					

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Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 300016 Parish Development Model Operations					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	12,018	0	0	12,018
Total Cost of Parish Development Model Operations	0	32,018	0	0	32,018
Total Cost of Institutional Strengthening and Coordination	0	32,018	0	0	32,018
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
224003 Agricultural Supplies and Services	0	11,900	0	0	11,900
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	11,900	0	0	11,900
Total Cost of Agricultural Production and Productivity	0	11,900	0	0	11,900
Total Cost of Agro-Industrialization	0	43,918	0	0	43,918
Total Cost of Agricultural Production	0	43,918	0	0	43,918
Total Cost of Production and Marketing	88,824	190,467	0	0	279,291

VOTE: 603 Gulu City

Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,375,139	2,308,106
Programme Conditional Grant - Wage Recurrent	1,505,054	0
Programme Conditional Grant - Non Wage Recurrent	647,715	671,052
Urban Unconditional Grant Wage	0	1,505,054
Urban Unconditional Non-Wage	9,341	9,000
Locally Raised Revenues	123,000	123,000
Multi-Sectoral Transfers to LLGs _NonWage	90,028	0
Development Revenues	994,047	772,873
Programme Conditional Grant - Development	64,047	122,873
External Financing	930,000	650,000
Total Revenues Shares	3,369,186	3,080,979

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,505,054	1,505,054
Non Wage	870,084	803,052
Development Expenditure		
Domestic Development	64,047	122,873
External Financing	930,000	650,000
Total Expenditure	3,369,186	3,080,979

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000

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Total Cost of HIV/AIDS Mainstreaming		0	8,000	0	0	8,000
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	140,000	140,000
Total for LCIII:		County:				70,000
LCII:	HEAD QUARTER	ALLOWANCES	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			70,000
Total for LCIII: Laroo pece division		County: Laroo pece division				70,000
LCII: Vanguard Hs	HEAD QUARTER	ALLOWANCES	Source: External Financing 445-World Health Organisation (WHO)			70,000
221002 Workshops, Meetings and Seminars		0	0	0	60,000	60,000
Total for LCIII:		County:				20,000
LCII:	HEAD QUARTER	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			20,000
Total for LCIII: Laroo pece division		County: Laroo pece division				40,000
LCII: Vanguard Hs	HEAD QUARTER	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)			40,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	30,000	30,000
Total for LCIII:		County:				10,000
LCII:	HEAD QUARTER	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			10,000
Total for LCIII: Laroo pece division		County: Laroo pece division				20,000
LCII: Vanguard Hs	HEAD QUARTER	Office Supplies - Assorted Materials and Consumables	Source: External Financing 445-World Health Organisation (WHO)			20,000
227001 Travel inland		0	0	0	40,000	40,000
Total for LCIII: Laroo pece division		County: Laroo pece division				40,000
LCII: Vanguard Hs	HEAD QUARTER	Travel Inland - Accommodation Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			20,000
LCII: Vanguard Hs	HEAD QUARTER	Travel Inland - Department Trips	Source: External Financing 445-World Health Organisation (WHO)			20,000

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227004 Fuel, Lubricants and Oils		0	0	0	80,000	80,000
Total for LCIII:		County:				50,000
LCII:	HEAD QUARTER	Fuel, Oils and Lubricants - Diesel	Source: External Financing 445-World Health Organisation (WHO)			50,000
Total for LCIII: Laroo pece division		County: Laroo pece division				30,000
LCII: Vanguard Hs	HEAD QUARTER	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			30,000
Total Cost of Immunisation Services		0	0	0	350,000	350,000
Budget Output 320053 Child Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	70,000	70,000
Total for LCIII: Laroo pece division		County: Laroo pece division				70,000
LCII: Vanguard Hs	HEAD QUARTER	ALLOWANCES	Source: External Financing 426-United Nations Children Fund (UNICEF)			70,000
221002 Workshops, Meetings and Seminars		0	0	0	40,000	40,000
Total for LCIII: Laroo pece division		County: Laroo pece division				40,000
LCII: Vanguard Hs	HEAD QUARTER	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	20,000	20,000
Total for LCIII: Laroo pece division		County: Laroo pece division				20,000
LCII: Vanguard Hs	HEAD QUARTER	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
227001 Travel inland		0	0	0	20,000	20,000
Total for LCIII: Laroo pece division		County: Laroo pece division				20,000
LCII: Vanguard Hs	HEAD QUARTER	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
227004 Fuel, Lubricants and Oils		0	0	0	50,000	50,000
Total for LCIII: Laroo pece division		County: Laroo pece division				50,000
LCII: Vanguard Hs	HEAD QUARTER	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			50,000
Total Cost of Child Health Services		0	0	0	200,000	200,000

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	50,000	50,000
Total for LCIII:		County:				50,000
LCII:	HEADQUARTER	ALLOWANCES	Source: External Financing 436-Global Fund for HIV, TB & Malaria			50,000
221002 Workshops, Meetings and Seminars		0	0	0	10,000	10,000
Total for LCIII: Laroo pece division		County: Laroo pece division				10,000
LCII: Vanguard Hs	HEAD QUARTER	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			10,000
227001 Travel inland		0	0	0	15,000	15,000
Total for LCIII: Laroo pece division		County: Laroo pece division				15,000
LCII: Vanguard Hs	HEAD QUARTER	Travel Inland - Department Trips	Source: External Financing 436-Global Fund for HIV, TB & Malaria			15,000
227004 Fuel, Lubricants and Oils		0	0	0	25,000	25,000
Total for LCIII: Laroo pece division		County: Laroo pece division				25,000
LCII: Vanguard Hs	HEAD QUARTER	Fuel, Oils and Lubricants - Diesel	Source: External Financing 436-Global Fund for HIV, TB & Malaria			25,000
Total Cost of Malaria Control and Prevention		0	0	0	100,000	100,000
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		1,505,054	0	0	0	1,505,054
263308 Sector Conditional Grant (Non-Wage)		0	380,776	0	0	380,776
Total for LCIII: bardege layibi division		County: Bardege layibi division				29,833
LCII: Alokolum Parish	ALOKOLUM HC III	ALOKOLUM HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			21,900
LCII: For God Ward	ST PHILLIPS HEALTH CENTRE II	ST PHILPS HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			7,933
Total for LCIII: Laroo pece division		County: Laroo pece division				350,943
LCII: Agonga Ward	LAROO HC III	Laroo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			16,699
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)			21,323

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LCII: Laliya Parish	OITINO HEALTH CENTRE III	OITINO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,900
LCII: Laliya Ward	BARDEGE HC III	Bardege HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,799
LCII: Lawiyadul Ward	ST MAURITZ HEALTH CENNTRE III	ST MAURTZ HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,020
LCII: Obiya Laroo Ward	LAROO HC III	Laroo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,799
LCII: Obiya Laroo Ward	ST MAURITZ HEALTH CENTRE III	ST MAURTZ HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,697
LCII: Pakwelo Parish	LAPETA HC II	LAPETA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,900
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)	18,674
LCII: Unyama Parish	MARY QUEEN OF PEACE HC II	Mary Queen Of Peace HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,842
LCII: Unyama Parish	UNYAMA HC II	UNYAMA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,900
LCII: Vanguard Hs	AYWEE HC III	Aywee HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,799
LCII: Vanguard Hs	LAYIBI TECHO HC III	Layibi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,792
LCII: Vanguard Ward	LAYIBI TECHO HC III	Layibi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,799
Total Cost of Primary Health care services	1,505,054	380,776	00	1,885,830
Total Cost of Population Health, Safety and Management	1,505,054	388,776	0650,000	2,543,830
Total Cost of Human Capital Development	1,505,054	388,776	0650,000	2,543,830
Total Cost of Primary HealthCare	1,505,054	388,776	0650,000	2,543,830
Service Area 20 Hospital Services				

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Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	235,087	0	0	235,087
Total for LCIII: Laroo pece division	County: Laroo pece division				235,087
LCII: Laliya Parish	LACOR HOSPITAL	Lacor Hospital Delegated Fund	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		235,087
Total Cost of Support to Hospitals	0	235,087	0	0	235,087
Total Cost of Population Health, Safety and Management	0	235,087	0	0	235,087
Total Cost of Human Capital Development	0	235,087	0	0	235,087
Total Cost of Hospital Services	0	235,087	0	0	235,087

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,000	0	0	38,000
212102 Medical expenses (Employees)	0	4,400	0	0	4,400
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	12,200	0	0	12,200
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223006 Water	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	10,156	0	0	10,156
273102 Incapacity, death benefits and funeral expenses	0	4,800	0	0	4,800

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Total Cost of Leadership and Management		0	89,156	0	0	89,156
Budget Output 320066 Health System Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	24,000	0	0	24,000
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.		0	1,440	0	0	1,440
221009 Welfare and Entertainment		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	5,360	0	0	5,360
222001 Information and Communication Technology Services.		0	2,400	0	0	2,400
223005 Electricity		0	1,600	0	0	1,600
225201 Consultancy Services-Capital		0	0	600	0	600
Total for LCIII: Laroo pece division		County: Laroo pece division				600
LCII: Acoyo Ward	CEMETARY	Consultancy - Architectural Plans	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			600
225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
Total for LCIII:		County:				1,000
LCII:		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
225204 Monitoring and Supervision of capital work		0	0	6,000	0	6,000
Total for LCIII:		County:				6,000
LCII:		MONITORING CAPITAL WORKS	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,000
227001 Travel inland		0	20,162	0	0	20,162
227004 Fuel, Lubricants and Oils		0	17,287	0	0	17,287
228002 Maintenance-Transport Equipment		0	5,783	0	0	5,783
312111 Residential Buildings - Acquisition		0	0	5,000	0	5,000
Total for LCIII:		County:				5,000
LCII:	LAPETA AND OITINO	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000

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312129 Other Buildings other than dwellings - Acquisition	0	0	4,600	0	4,600
Total for LCIII: Laroo pece division	County: Laroo pece division				4,600
LCII: Unyama Parish	UNYAMA AND OITINO OPD RETENTION	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		4,600
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	29,673	0	29,673
Total for LCIII: bardege layibi division	County: Bardege layibi division				29,673
LCII: Alokolum Parish	ALOKOLUM HC II	AC WATER PUMP FOR ALOKOLUM HC II. SAFE UNDERGROUN D WATER EXTENSION	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		12,000
LCII: Paminano Ward	Oitino	installation of AC water pump	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		673
LCII: Paminano Ward	OITINO HC II	INSTALLATION AC PUMP OF OITINO HC II SAFE UNDERGROUN D WATER	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		17,000
312149 Other Land Improvements - Acquisition	0	0	76,000	0	76,000
Total for LCIII: Laroo pece division	County: Laroo pece division				76,000
LCII: Acoyo Parish	CEMETARY	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		76,000
Total Cost of Health System Strengthening	0	90,032	122,873	0	212,906
Total Cost of Population Health, Safety and Management	0	179,189	122,873	0	302,062
Total Cost of Human Capital Development	0	179,189	122,873	0	302,062
Total Cost of Health Management and Supervision	0	179,189	122,873	0	302,062
Total Cost of Health	1,505,054	803,052	122,873	650,000	3,080,979

VOTE: 603 Gulu City

Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,112,948	15,196,885
Programme Conditional Grant - Wage Recurrent	12,025,590	177,431
Programme Conditional Grant - Non Wage Recurrent	2,684,487	2,681,973
Urban Unconditional Grant Wage	148,890	12,174,480
Urban Unconditional Non-Wage	13,024	13,000
Locally Raised Revenues	125,000	125,000
Other Transfers from Central Government	25,000	25,000
Multi-Sectoral Transfers to LLGs _NonWage	90,956	0
Development Revenues	107,924	143,937
Programme Conditional Grant - Development	107,924	143,937
Total Revenues Shares	15,220,871	15,340,821

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	12,174,481	12,351,911
Non Wage	2,938,467	2,844,973
Development Expenditure		
Domestic Development	107,924	143,937
External Financing	0	0
Total Expenditure	15,220,871	15,340,821

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
211101 General Staff Salaries	5,594,060	0	0	0	5,594,060

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Total Cost of Support Services		5,594,060	0	0	0	5,594,060
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		177,431	0	0	0	177,431
Total Cost of Primary Education Services		177,431	0	0	0	177,431
Budget Output 320162 Capitation (Primary)						
225204 Monitoring and Supervision of capital work		0	0	18,000	0	18,000
Total for LCIII: Laroo pece division		County: Laroo pece division				18,000
LCII: Iriaga Ward	Headquarter	Projects monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			18,000
228001 Maintenance-Buildings and Structures		0	0	50,000	0	50,000
Total for LCIII:		County:				50,000
LCII:	Gulu Town primary school	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			50,000
263308 Sector Conditional Grant (Non-Wage)		0	533,937	0	0	533,937
Total for LCIII: Missing Subcounty		County: Missing County				533,937
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			14,865
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			10,743
LCII: Missing Parish	Bungatira PS	Bungatira PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,806
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			10,222
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			11,822
LCII: Missing Parish	Cubu P/S	Cubu P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,504
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			14,956

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LCII: Missing Parish	Gulu Primary School	Gulu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,961
LCII: Missing Parish	Gulu Primary School	Gulu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,774
LCII: Missing Parish	Gulu Prison P/S	Gulu Prison P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,908
LCII: Missing Parish	Gulu Prison P/S	Gulu Prison P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182
LCII: Missing Parish	GULU PTC DEMO. SCHOOL	GULU PTC DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,538
LCII: Missing Parish	Gulu Public School	Gulu Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,638
LCII: Missing Parish	Gulu Town School	Gulu Town School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,743
LCII: Missing Parish	Highland P/S	Highland P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,656
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	14,568
LCII: Missing Parish	Kasubi Central P/S	Kasubi Central P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,548
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	21,236
LCII: Missing Parish	Kirombe P/S	Kirombe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,346
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	11,864
LCII: Missing Parish	KWEYO P.S	KWEYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,254

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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	12,392
LCII: Missing Parish	Laliya P7 Sch.	Laliya P7 Sch.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,495
LCII: Missing Parish	Laroo P/S (Adraa)	Laroo P/S (Adraa)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,108
LCII: Missing Parish	Laroo P/S (Adraa)	Laroo P/S (Adraa)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,481
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	9,085
LCII: Missing Parish	Layibi P/S	Layibi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,446
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	12,975
LCII: Missing Parish	LUKOME P.S	LUKOME P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,628
LCII: Missing Parish	Mama Cave P/S	Mama Cave P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,888
LCII: Missing Parish	Mary Immaculate P/S (UPE)	Mary Immaculate P/S (UPE)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,873
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	11,306
LCII: Missing Parish	PAGEYA P.S	PAGEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,567
LCII: Missing Parish	PAKWELO P.S	PAKWELO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,002
LCII: Missing Parish	PAMINANO P.S	PAMINANO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,786

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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	19,555		
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	7,060		
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	6,731		
LCII: Missing Parish	Police Primary School	Police Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,987		
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	5,535		
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	26,396		
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	13,731		
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	22,201		
LCII: Missing Parish	Wii-Aworanga Primary	Wii-Aworanga Primary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,576		
263402 Transfer to Other Government Units		0	196,740	0	0	196,740
Total for LCIII: Laroo pece division		County: Laroo pece division				196,740
LCII: Iriaga Ward	Headquarters	Primary Schools within Gulu City	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent			195,418
LCII: Iriaga Ward	Headquarters	Secondary schools	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent			1,322
312121 Non-Residential Buildings - Acquisition		0	0	70,000	0	70,000
Total for LCIII:		County:				30,000
LCII:	Bungatira primary-Latrine construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
Total for LCIII: Laroo pece division		County: Laroo pece division				40,000

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LCII: Queens Avenue Ward	Holy Rosary primary	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	40,000		
312229 Other ICT Equipment - Acquisition		0	0	5,937	0	5,937
Total for LCIII: Laroo pece division		County: Laroo pece division				5,937
LCII: Iriaga Ward	Headquarter	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,937		
Total Cost of Capitation (Primary)		0	730,677	143,937	0	874,614
Total Cost of Education,Sports and skills		5,771,491	730,677	143,937	0	6,646,105
Total Cost of Human Capital Development		5,771,491	730,677	143,937	0	6,646,105
Total Cost of Pre-Primary and Primary Education		5,771,491	730,677	143,937	0	6,646,105
Service Area 20 Secondary Education						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,002,501	0	0	1,002,501
Total for LCIII: Missing Subcounty		County: Missing County				1,002,501
LCII: Missing Parish	GULU ARMY SS	GULU ARMY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	276,040		
LCII: Missing Parish	GULU HS	GULU HS	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,221		
LCII: Missing Parish	GULU HS	GULU HS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	126,500		
LCII: Missing Parish	GULU SS	GULU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	328,040		
LCII: Missing Parish	Pece SS	Pece SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	27,840		
LCII: Missing Parish	SACRED HEART SS	SACRED HEART SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	63,160		

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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	20,160		
LCII: Missing Parish	ST JOSEPH LAYIBI	ST JOSEPH LAYIBI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	158,540		
263402 Transfer to Other Government Units	0	178,075	0	0	178,075	
Total for LCIII: Laroo pece division		County: Laroo pece division			178,075	
LCII: Iriaga Ward	Headquarters	Transfers of funds to Secondary Schools	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	178,075		
Total Cost of Capitation (Secondary)	0	1,180,576	0	0	1,180,576	
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries	4,658,561	0	0	0	4,658,561	
Total Cost of Secondary Education Services	4,658,561	0	0	0	4,658,561	
Total Cost of Education,Sports and skills	4,658,561	1,180,576	0	0	5,839,137	
Total Cost of Human Capital Development	4,658,561	1,180,576	0	0	5,839,137	
Total Cost of Secondary Education	4,658,561	1,180,576	0	0	5,839,137	
Service Area 30 Skills Development						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 120007 Support Services						
211101 General Staff Salaries	1,772,969	0	0	0	1,772,969	
Total Cost of Support Services	1,772,969	0	0	0	1,772,969	
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)	0	559,693	0	0	559,693	
Total for LCIII: Missing Subcounty		County: Missing County			559,693	
LCII: Missing Parish	Gulu Core PTC	Gulu Core PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	559,693		
Total Cost of Capitation (Tertiary)	0	559,693	0	0	559,693	
Total Cost of Education,Sports and skills	1,772,969	559,693	0	0	2,332,661	
Total Cost of Human Capital Development	1,772,969	559,693	0	0	2,332,661	

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Total Cost of Skills Development	1,772,969	559,693	0	0	2,332,661
Service Area 40 Education&Sports Management and Inspection					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221003 Staff Training	0	19,023	0	0	19,023
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
Total Cost of Leadership and Management	0	51,023	0	0	51,023
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	17,879	0	0	17,879
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	71,879	0	0	71,879
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	148,891	0	0	0	148,891
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,029	0	0	43,029
212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	30,899	0	0	30,899
221003 Staff Training	0	13,000	0	0	13,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	30,000	0	0	30,000

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221011 Printing, Stationery, Photocopying and Binding	0	27,414	0	0	27,414
227001 Travel inland	0	20,000	0	0	20,000
263402 Transfer to Other Government Units	0	25,000	0	0	25,000
Total for LCIII: Laroo pece division	County: Laroo pece division				25,000
LCII: Iriaga Ward	Support to UNEB	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)			25,000
Total Cost of Management of Education Services	148,891	202,342	0	0	351,232
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221003 Staff Training	0	12,000	0	0	12,000
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Sports Development and Oversight	0	30,500	0	0	30,500
Total Cost of Education,Sports and skills	148,891	355,743	0	0	504,634
Total Cost of Human Capital Development	148,891	355,743	0	0	504,634
Total Cost of Education&Sports Management and Inspection	148,891	355,743	0	0	504,634

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
221009 Welfare and Entertainment	0	18,285	0	0	18,285
Total Cost of Support Services	0	18,285	0	0	18,285
Total Cost of Education,Sports and skills	0	18,285	0	0	18,285
Total Cost of Human Capital Development	0	18,285	0	0	18,285
Total Cost of Special Needs Education	0	18,285	0	0	18,285
Total Cost of Education	12,351,911	2,844,973	143,937	0	15,340,821

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Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,913,083	2,709,962
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	300,962	300,962
Urban Unconditional Non-Wage	14,946	14,000
Locally Raised Revenues	135,000	135,000
Other Transfers from Central Government	1,255,158	1,260,000
Multi-Sectoral Transfers to LLGs _NonWage	207,017	0
Development Revenues	23,968,227	250,250
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	22,397,057	0
Locally Raised Revenues	150,000	250,250
Multi-Sectoral Transfers to LLGs _Gou	421,170	0
Total Revenues Shares	25,881,310	2,960,212

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	300,962	300,962
Non Wage	1,612,121	2,409,000
Development Expenditure		
Domestic Development	23,968,227	250,250
External Financing	0	0
Total Expenditure	25,881,310	2,960,212

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					

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Budget Output 260010 Road Rehabilitation

211101 General Staff Salaries	300,962	0	0	0	300,962
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	135,000	0	0	135,000
225201 Consultancy Services-Capital	0	1,000,000	0	0	1,000,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,260,000	250,250	0	1,510,250
Total for LCIII: Laroo pece division	County: Laroo pece division				250,250
LCII: Iriaga Ward	Headquarters	Machinery and Equipment - Electrical Items	Source: Locally Raised Revenues		250,250
Total Cost of Road Rehabilitation	300,962	2,409,000	250,250	0	2,960,212
Total Cost of Transport Infrastructure and Services Development	300,962	2,409,000	250,250	0	2,960,212
Total Cost of Integrated Transport Infrastructure And Services	300,962	2,409,000	250,250	0	2,960,212
Total Cost of Community Access Roads	300,962	2,409,000	250,250	0	2,960,212
Total Cost of Roads and Engineering	300,962	2,409,000	250,250	0	2,960,212

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Water

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

N / A

N / A

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

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Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	891,255	605,037
Urban Unconditional Grant Wage	320,037	320,037
Urban Unconditional Non-Wage	12,144	12,000
Locally Raised Revenues	273,000	273,000
Multi-Sectoral Transfers to LLGs_NonWage	286,074	0
Development Revenues	120,000	220,250
Locally Raised Revenues	120,000	220,250
Total Revenues Shares	1,011,255	825,287
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	320,037	320,037
Non Wage	571,217	285,000
Development Expenditure		
Domestic Development	120,000	220,250
External Financing	0	0
Total Expenditure	1,011,255	825,287

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,500	0	2,500
Total for LCIII:	County:				2,500
LCII:	Allowances to be paid	Source: Locally Raised Revenues			2,500

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Office Supplies - Assorted Office Items	Source: Locally Raised Revenues			1,000
227004 Fuel, Lubricants and Oils	0	0	1,500	0	1,500
Total for LCIII:	County:				1,500
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			1,500
Total Cost of Stakeholder Management	0	0	5,000	0	5,000
Total Cost of Regulation and Skills Development	0	0	5,000	0	5,000
Total Cost of Tourism Development	0	0	5,000	0	5,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,000	0	8,000
Total for LCIII:	County:				8,000
LCII:	Allowances to be paid for training	Source: Locally Raised Revenues			8,000
225101 Consultancy Services	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	Consultancy - Annual Technical Support	Source: Locally Raised Revenues			5,000
227004 Fuel, Lubricants and Oils	0	0	7,000	0	7,000
Total for LCIII:	County:				7,000
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			7,000
Total Cost of Climate Change Mitigation	0	0	20,000	0	20,000
Total Cost of Environment and Natural Resources Management	0	0	20,000	0	20,000
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	320,037	0	0	0	320,037

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	114,000	42,000	0	156,000
Total for LCIII: Laroo pece division	County: Laroo pece division				42,000
LCII: Iriaga Ward	Allowances to be paid to staffs for implementation of activities in the department	Source: Locally Raised Revenues		42,000	
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221003 Staff Training	0	15,000	0	0	15,000
221008 Information and Communication Technology Supplies.	0	17,000	0	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
221012 Small Office Equipment	0	42,000	0	0	42,000
223001 Property Management Expenses	0	8,000	0	0	8,000
224003 Agricultural Supplies and Services	0	10,000	48,000	0	58,000
Total for LCIII: Laroo pece division	County: Laroo pece division				48,000
LCII: Iriaga Ward	Equipment - Assorted Agriculture and Medical Equipment	Source: Locally Raised Revenues		12,000	
LCII: Iriaga Ward	Agricultural Supplies - Seedlings	Source: Locally Raised Revenues		36,000	
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII: Laroo pece division	County: Laroo pece division				10,000
LCII: Iriaga Ward	Monitoring and supervision of department activities	Source: Locally Raised Revenues		10,000	
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	29,000	20,000	0	49,000
Total for LCIII: Laroo pece division	County: Laroo pece division				20,000
LCII: Iriaga Ward	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues		20,000	

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Total Cost of Planning and Budgeting services	320,037	285,000	120,000	0	725,037
Total Cost of Land Management	320,037	285,000	120,000	0	725,037
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	23,476	0	23,476
Total for LCIII:	County:				23,476
LCII:	Allowance to be paid for physical planning committee meeting	Source: Locally Raised Revenues			10,476
LCII:	Allowance to be paid for community sensitization	Source: Locally Raised Revenues			5,000
LCII:	Allowances to be paid for Land Scaping	Source: Locally Raised Revenues			8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	Office Supplies - Assorted Office Items	Source: Locally Raised Revenues			5,000
223001 Property Management Expenses	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	Property Management - Processing Land Titles	Source: Locally Raised Revenues			10,000
224006 Food Supplies	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Foodstuff - Assorted Food Items	Source: Locally Raised Revenues			1,000
227001 Travel inland	0	0	9,004	0	9,004
Total for LCIII:	County:				9,004
LCII:	Travel Inland - Conferences, Seminars and Workshops	Source: Locally Raised Revenues			9,004

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227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			2,000
228004 Maintenance-Other Fixed Assets	0	0	770	0	770
Total for LCIII:	County:				770
LCII:	Office Equipment Maintenance - ICT Equipment	Source: Locally Raised Revenues			770
Total Cost of Planning and Budgeting services	0	0	51,250	0	51,250
Total Cost of Water Resources Management	0	0	51,250	0	51,250
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	320,037	285,000	191,250	0	796,287
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
225101 Consultancy Services	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Consultancy - Agriculture	Source: Locally Raised Revenues			1,000
Total Cost of Inspection and Monitoring	0	0	1,000	0	1,000
Total Cost of Enabling Environment	0	0	1,000	0	1,000
Total Cost of Private Sector Development	0	0	1,000	0	1,000
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	allowances to be paid	Source: Locally Raised Revenues			3,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			2,000
Total Cost of Compliance and Enforcement Services	0	0	5,000	0	5,000

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Total Cost of Strengthening Accountability	0	0	5,000	0	5,000
Total Cost of Public Sector Transformation	0	0	5,000	0	5,000
Programme 16 Governance And Security					
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
312229 Other ICT Equipment - Acquisition	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	Other ICT Equipment - Purchase	Source: Locally Raised Revenues			5,000
Total Cost of ICT Services	0	0	5,000	0	5,000
Total Cost of Democratic Processes	0	0	5,000	0	5,000
Total Cost of Governance And Security	0	0	5,000	0	5,000
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,000	0	8,000
Total for LCIII:	County:				8,000
LCII:	Allowances to be paid	Source: Locally Raised Revenues			8,000
225101 Consultancy Services	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Consultancy - Agriculture	Source: Locally Raised Revenues			1,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			4,000
Total Cost of Inspection and Monitoring	0	0	13,000	0	13,000
Total Cost of Accountability Systems and Service Delivery	0	0	13,000	0	13,000
Total Cost of Development Plan Implementation	0	0	13,000	0	13,000
Total Cost of Natural Resources Management	320,037	285,000	220,250	0	825,287
Total Cost of Natural Resources	320,037	285,000	220,250	0	825,287

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Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	549,232	464,943
Programme Conditional Grant - Non Wage Recurrent	41,878	41,878
Urban Unconditional Grant Wage	255,065	255,065
Urban Unconditional Non-Wage	12,144	12,000
Locally Raised Revenues	126,000	126,000
Other Transfers from Central Government	15,000	30,000
Multi-Sectoral Transfers to LLGs _NonWage	99,145	0
Development Revenues	10,000	10,000
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	559,232	474,943

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	255,065	255,065
Non Wage	294,167	209,878
Development Expenditure		
Domestic Development	10,000	10,000
External Financing	0	0
Total Expenditure	559,232	474,943

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	255,065	0	0	0	255,065

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	156,000	0	0	156,000
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
263402 Transfer to Other Government Units		0	41,878	0	0	41,878
Total for LCIII: Laroo pece division		County: Laroo pece division				41,878
LCII: Iriaga Ward	Headquarters	Transfer of funds for Youth, Women, and disability.	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			41,878
282101 Donations		0	0	10,000	0	10,000
Total for LCIII: Laroo pece division		County: Laroo pece division				10,000
LCII: Iriaga Ward	Headquarter	Support to vulnerable persons in the community.	Source: Locally Raised Revenues			10,000
Total Cost of Inspection and Monitoring		255,065	209,878	10,000	0	474,943
Total Cost of Community sensitization and empowerment		255,065	209,878	10,000	0	474,943
Total Cost of Community Mobilization And Mindset Change		255,065	209,878	10,000	0	474,943
Total Cost of Community Mobilisation		255,065	209,878	10,000	0	474,943
Total Cost of Community Based Services		255,065	209,878	10,000	0	474,943

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Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	467,498	374,686
Urban Unconditional Grant Wage	181,686	181,686
Urban Unconditional Non-Wage	45,000	45,000
Locally Raised Revenues	148,000	148,000
Multi-Sectoral Transfers to LLGs_NonWage	92,812	0
Development Revenues	741,073	0
External Financing	741,073	0
Total Revenues Shares	1,208,571	374,686
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	181,686	181,686
Non Wage	285,812	193,000
Development Expenditure		
Domestic Development	0	0
External Financing	741,073	0
Total Expenditure	1,208,571	374,686

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	181,686	0	0	0	181,686
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,000	0	0	27,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000

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221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
Total Cost of Planning and Budgeting services	181,686	73,000	0	0	254,686
Total Cost of Development Planning, Research, Evaluation and Statistics	181,686	73,000	0	0	254,686
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	0	0	28,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	13,000
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000
Total Cost of Data Management and Dissemination	0	75,000	0	0	75,000
Total Cost of Resource Mobilization and Budgeting	0	75,000	0	0	75,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,600	0	0	18,600
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	0	6,400
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Inspection and Monitoring	0	45,000	0	0	45,000
Total Cost of Accountability Systems and Service Delivery	0	45,000	0	0	45,000
Total Cost of Development Plan Implementation	181,686	193,000	0	0	374,686
Total Cost of Planning and Statistics	181,686	193,000	0	0	374,686
Total Cost of Planning	181,686	193,000	0	0	374,686

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Internal Audit

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	273,044	184,000
Urban Unconditional Grant Wage	49,800	50,000
Urban Unconditional Non-Wage	12,144	12,000
Locally Raised Revenues	122,000	122,000
Multi-Sectoral Transfers to LLGs_NonWage	89,100	0
Total Revenues Shares	273,044	184,000
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	49,800	50,000
Non Wage	223,244	134,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	273,044	184,000

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	50,000	0	0	0	50,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000

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221003 Staff Training	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
227001 Travel inland	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	33,850	0	0	33,850
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
Total Cost of Audit and Risk Management	50,000	133,850	0	0	183,850
Total Cost of Institutional Coordination	50,000	133,850	0	0	183,850
SubProgramme 02 Security					
Budget Output 000001 Audit and Risk Management					
221012 Small Office Equipment	0	50	0	0	50
Total Cost of Audit and Risk Management	0	50	0	0	50
Total Cost of Security	0	50	0	0	50
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50	0	0	50
Total Cost of Audit and Risk Management	0	50	0	0	50
Total Cost of Anti-Corruption and Accountability	0	50	0	0	50
SubProgramme 06 Democratic Processes					
Budget Output 000001 Audit and Risk Management					
221012 Small Office Equipment	0	50	0	0	50
Total Cost of Audit and Risk Management	0	50	0	0	50
Total Cost of Democratic Processes	0	50	0	0	50
Total Cost of Governance And Security	50,000	134,000	0	0	184,000
Total Cost of Compliance	50,000	134,000	0	0	184,000

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Total Cost of Internal Audit	50,000	134,000	0	0	184,000
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Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	423,514	173,376
Programme Conditional Grant - Non Wage Recurrent	10,639	10,627
Urban Unconditional Grant Wage	46,541	46,541
Urban Unconditional Non-Wage	9,341	10,208
Locally Raised Revenues	102,000	102,000
Other Transfers from Central Government	4,000	4,000
Multi-Sectoral Transfers to LLGs _NonWage	250,993	0
Development Revenues	450,000	450,000
Locally Raised Revenues	450,000	450,000
Total Revenues Shares	873,514	623,376

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	46,541	46,541
Non Wage	376,973	126,835
Development Expenditure		
Domestic Development	450,000	450,000
External Financing	0	0
Total Expenditure	873,514	623,376

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221001 Advertising and Public Relations	0	30,000	0	0	30,000

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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
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	40,000	0	0	40,000
Total Cost of Marketing and Promotion	0	40,000	0	0	40,000
Total Cost of Tourism Development	0	40,000	0	0	40,000
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
221011 Printing, Stationery, Photocopying and Binding	0	2,627	0	0	2,627
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Private sector coordination	0	10,627	0	0	10,627
Total Cost of Enabling Environment	0	10,627	0	0	10,627
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	46,541	0	0	0	46,541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,000	0	0	62,000
225201 Consultancy Services-Capital	0	0	450,000	0	450,000
Total for LCIII: Laroo pece division	County: Laroo pece division				450,000
LCII: Iriaga Ward	Headquarter	Consultancy - Others	Source: Locally Raised Revenues		450,000
Total Cost of Trade Development	46,541	62,000	450,000	0	558,541
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	46,541	62,000	450,000	0	558,541
Total Cost of Private Sector Development	46,541	72,627	450,000	0	569,168
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221001 Advertising and Public Relations	0	2,208	0	0	2,208
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000

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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	14,208	0	0	14,208
Total Cost of Accountability Systems and Service Delivery	0	14,208	0	0	14,208
Total Cost of Development Plan Implementation	0	14,208	0	0	14,208
Total Cost of Commercial Services	46,541	126,835	450,000	0	623,376
Total Cost of Trade, Industry and Local Development	46,541	126,835	450,000	0	623,376