

# VOTE: 833 Gulu District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
<b>Locally Raised Revenues</b>		<b>826,786</b>
o/w Higher Local Government		717,078
o/w Lower Local Government		109,708
<b>Discretionary Government Transfers</b>		<b>4,181,607</b>
o/w Higher Local Government		3,890,879
o/w Lower Local Government		290,728
<b>Conditional Government Transfers</b>		<b>23,602,705</b>
o/w Higher Local Government		23,602,705
o/w Lower Local Government		0
<b>Other Government Transfers</b>		<b>1,282,308</b>
o/w Higher Local Government		1,282,308
o/w Lower Local Government		0
<b>External Financing</b>		<b>3,015,683</b>
o/w Higher Local Government		3,015,683
o/w Lower Local Government		0
<b>Grand Total</b>		<b>32,909,090</b>
	o/w Higher Local Government	32,508,653
	o/w Lower Local Government	400,436

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

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
<b>Locally Raised Revenues</b>		<b>826,786</b>
Advertisements/Bill Boards		500
Agency Fees		48,000
Business licenses		15,000
Educational/Instruction related levies		2,000
Inspection Fees		5,000
Land Fees		62,000
Local Services Tax-Payable By Individuals		86,000
Market /Gate Charges		15,600
Miscellaneous receipts/income		68,000
Other fees e.g. street parking fees		142,000
Other licenses		210,000
Other Royalties		14,000
Property related Duties/Fees		20,000
Refuse collection charges/Public convenience		100
Registration fees for Documents and Businesses		19,586
Rent & rates – produced assets-From Government Units		8,000
Rent & rates – produced assets-From Private Entities		70,000
Sale of bid documents-From Private Entities		41,000
<b>Discretionary Government Transfers</b>		<b>4,181,607</b>
District Discretionary Equalisation Development Grant		242,788
District Unconditional Grant Non-Wage		644,982
District Unconditional Grant Wage		3,293,837
<b>Conditional Government Transfers</b>		<b>23,602,705</b>
Programme Conditional Grant - Development		3,623,549
Programme Conditional Grant - Wage Recurrent		14,366,515
Sector Conditional Grant (Non-Wage)		5,597,826
Transitional Conditional Grant - Development		14,815
<b>Other Government Transfers</b>		<b>1,282,308</b>
Agriculture Cluster Development Project (ACDP)		56,400
Development Initiative for Northern Uganda (DINU)		268,601
Project for Restoration of Livelihood in Northern Region (PRELNOR)		100,000
Results Based Financing (RBF)		40,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Support to PLE (UNEB)	20,000
Uganda Road Fund (URF)	777,307
Uganda Women Entrepreneurship Program(UWEP)	20,000
<b>External Financing</b>	<b>3,015,683</b>
Aids Health Care Foundation (AHF)	10,000
Global Alliance for Vaccines and Immunization (GAVI)	170,000
Global Fund for HIV, TB & Malaria	40,682
United Nations Children Fund (UNICEF)	410,000
United Nations Population Fund (UNPF)	90,000
United States Agency for International Development (USAID)	2,155,001
World Health Organisation (WHO)	140,000
<b>Total Revenues Shares</b>	<b>32,909,090</b>

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

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>1,619,761</b>	<b>22,186</b>	<b>156,400</b>	<b>0</b>	<b>1,798,347</b>
o/w: Wage:	1,166,246	0	0	0	1,166,246
Non-Wage Recurrent:	177,989	22,186	156,400	0	356,575
Development:	275,526	0	0	0	275,526
<b>MANUFACTURING</b>	<b>3,600</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,600	1,400	0	0	5,000
Development:	0	0	0	0	0
<b>TOURISM DEVELOPMENT</b>	<b>2,708</b>	<b>1,292</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,708	1,292	0	0	4,000
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>774,819</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>1,432,686</b>
o/w: Wage:	241,724	0	0	0	241,724
Non-Wage Recurrent:	88,767	46,000	0	0	134,767
Development:	444,328	0	0	611,867	1,056,195
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>102,359</b>	<b>5,122</b>	<b>0</b>	<b>0</b>	<b>107,481</b>
o/w: Wage:	69,662	0	0	0	69,662
Non-Wage Recurrent:	32,697	5,122	0	0	37,818
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>438,527</b>	<b>5,000</b>	<b>1,045,908</b>	<b>0</b>	<b>1,857,964</b>
o/w: Wage:	178,526	0	0	0	178,526
Non-Wage Recurrent:	4,000	5,000	777,307	0	786,307
Development:	256,001	0	268,601	368,529	893,131
<b>DIGITAL TRANSFORMATION</b>	<b>77,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,027</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	77,027	0	0	0	77,027
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>18,063,449</b>	<b>26,500</b>	<b>60,000</b>	<b>0</b>	<b>20,045,237</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	14,373,400	0	0	0	14,373,400
Non-Wage Recurrent:	1,027,541	26,500	60,000	0	1,114,041
Development:	2,662,508	0	0	1,895,287	4,557,795
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>4,281,965</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>4,295,065</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,271,478	13,100	0	0	4,284,578
Development:	10,487	0	0	0	10,487
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>314,439</b>	<b>15,500</b>	<b>20,000</b>	<b>0</b>	<b>489,939</b>
o/w: Wage:	276,531	0	0	0	276,531
Non-Wage Recurrent:	37,908	15,500	20,000	0	73,408
Development:	0	0	0	140,000	140,000
<b>GOVERNANCE AND SECURITY</b>	<b>1,634,307</b>	<b>592,796</b>	<b>0</b>	<b>0</b>	<b>2,227,103</b>
o/w: Wage:	1,009,781	0	0	0	1,009,781
Non-Wage Recurrent:	416,201	392,796	0	0	808,997
Development:	208,325	200,000	0	0	408,325
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>471,351</b>	<b>97,890</b>	<b>0</b>	<b>0</b>	<b>569,241</b>
o/w: Wage:	344,481	0	0	0	344,481
Non-Wage Recurrent:	102,895	97,890	0	0	200,785
Development:	23,975	0	0	0	23,975
<b>Grand Total</b>	<b>27,784,312</b>	<b>826,786</b>	<b>1,282,308</b>	<b>0</b>	<b>32,909,090</b>
<b>Grand Total Wage</b>	<b>17,660,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,660,353</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>6,242,808</b>	<b>626,786</b>	<b>1,013,707</b>	<b>0</b>	<b>7,883,301</b>
<b>Grand Total Development</b>	<b>3,881,151</b>	<b>200,000</b>	<b>268,601</b>	<b>3,015,683</b>	<b>7,365,436</b>

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

<i>Uganda Shillings Thousands</i>	<i>Approved Budget for FY 2022/23</i>
<b>Administration</b>	<b>5,829,431</b>
o/w Higher Local Government	5,428,995
o/w Lower Local Government	400,436
<b>Finance</b>	<b>414,035</b>
o/w Higher Local Government	414,035
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>653,244</b>
o/w Higher Local Government	653,244
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>1,860,201</b>
o/w Higher Local Government	1,860,201
o/w Lower Local Government	0
<b>Health</b>	<b>5,158,098</b>
o/w Higher Local Government	5,158,098
o/w Lower Local Government	0
<b>Education</b>	<b>14,877,366</b>
o/w Higher Local Government	14,877,366
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>1,857,964</b>
o/w Higher Local Government	1,857,964
o/w Lower Local Government	0
<b>Water</b>	<b>1,166,631</b>
o/w Higher Local Government	1,166,631
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>266,056</b>
o/w Higher Local Government	266,056
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>499,712</b>
o/w Higher Local Government	499,712
o/w Lower Local Government	0
<b>Planning</b>	<b>155,206</b>
o/w Higher Local Government	155,206
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>69,493</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Higher Local Government	69,493
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>101,653</b>
o/w Higher Local Government	101,653
o/w Lower Local Government	0
<b>Grand Total</b>	<b>32,909,090</b>
<b>o/w Higher Local Government</b>	<b>32,508,653</b>
o/w: Wage:	17,660,353
Non-Wage Recurrent:	7,620,778
Domestic Devt:	4,211,839
External Financing:	3,015,683
<b>o/w Lower Local Government</b>	<b>400,436</b>
o/w: Wage:	0
Non-Wage Recurrent:	262,523
Domestic Devt:	137,913
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	5,418,106
District Unconditional Grant Non-Wage	94,279
District Unconditional Grant Wage	720,803
Locally Raised Revenues	102,830
Multi-Sectoral Transfers to LLGs_NonWage	262,523
Sector Conditional Grant (Non-Wage)	4,237,670
<b>Development Revenues</b>	411,325
District Discretionary Equalisation Development Grant	73,412
Locally Raised Revenues	200,000
Multi-Sectoral Transfers to LLGs_Gou	137,913
<b>Total Revenues Shares</b>	<b>5,829,431</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	720,803
Non Wage	4,697,302
<b>Development Expenditure</b>	
Domestic Development	411,325
External Financing	0
<b>Total Expenditure</b>	<b>5,829,431</b>

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

#### Service Area 10 Administration and Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme 03 Research, Innovation and ICT skills development</b>					
<b>Budget Output 300010 Innovation Fund Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500



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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
223005 Electricity	0	6,000	0	0	6,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Innovation Fund Management</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Research, Innovation and ICT skills development</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of DIGITAL TRANSFORMATION</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,900	0	0	1,900
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>9,800</b>
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>13,200</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	607	0	0	607
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	400	0	0	400

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227001 Travel inland	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>5,807</b>	<b>0</b>	<b>0</b>	<b>5,807</b>
<b>Budget Output 390017 Public Service Performance management</b>					
221003 Staff Training	0	0	10,487	0	10,487
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>10,487</b>
LCII: Paduny Parish	District H/Qs	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant		10,487
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
273104 Pension	0	3,640,754	0	0	3,640,754
273105 Gratuity	0	291,123	0	0	291,123
352881 Pension and Gratuity Arrears Budgeting	0	305,793	0	0	305,793
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>4,241,070</b>	<b>10,487</b>	<b>0</b>	<b>4,251,558</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>4,246,877</b>	<b>10,487</b>	<b>0</b>	<b>4,257,365</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>4,260,077</b>	<b>10,487</b>	<b>0</b>	<b>4,270,565</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700	0	0	2,700
221001 Advertising and Public Relations	0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,033	0	0	2,033
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>25,733</b>	<b>0</b>	<b>0</b>	<b>25,733</b>
<b>Budget Output 000008 Records Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500

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227001 Travel inland	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	800	0	0	800
<b>Total Cost of Records Management</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	720,803	0	0	0	720,803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	3,739	0	0	3,739
225201 Consultancy Services-Capital	0	28,830	0	0	28,830
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
312212 Light Vehicles - Acquisition	0	0	200,000	0	200,000
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>200,000</b>
LCII: Paduny Parish	Gulu District Headquarters	Light vehicles - Pickups	Source: Locally Raised Revenues		200,000
313139 Other Structures - Improvement	0	0	62,925	0	62,925
<b>Total Cost of Administrative and Support Services</b>	<b>720,803</b>	<b>78,369</b>	<b>262,925</b>	<b>0</b>	<b>1,062,098</b>
<b>Total Cost of Institutional Coordination</b>	<b>720,803</b>	<b>110,902</b>	<b>262,925</b>	<b>0</b>	<b>1,094,631</b>
<b>SubProgramme 04 Access to Justice</b>					
<b>Budget Output 460021 District Technical Support Services</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,900	0	0	10,900
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	400	0	0	400
223004 Guard and Security services	0	7,200	0	0	7,200
227001 Travel inland	0	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
<b>Total Cost of District Technical Support Services</b>	<b>0</b>	<b>33,800</b>	<b>0</b>	<b>0</b>	<b>33,800</b>
<b>Total Cost of Access to Justice</b>	<b>0</b>	<b>33,800</b>	<b>0</b>	<b>0</b>	<b>33,800</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>720,803</b>	<b>144,702</b>	<b>262,925</b>	<b>0</b>	<b>1,128,431</b>
<b>Total Cost of Administration and Management</b>	<b>720,803</b>	<b>4,434,779</b>	<b>273,412</b>	<b>0</b>	<b>5,428,995</b>
<b>Total Cost of Administration</b>	<b>720,803</b>	<b>4,434,779</b>	<b>273,412</b>	<b>0</b>	<b>5,428,995</b>

## Subcounty / Town Council / Division: 236418 Awach Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	24,533	17,043	0	41,577
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>24,533</b>	<b>17,043</b>	<b>0</b>	<b>41,577</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>24,533</b>	<b>17,043</b>	<b>0</b>	<b>41,577</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>24,533</b>	<b>17,043</b>	<b>0</b>	<b>41,577</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,533</b>	<b>17,043</b>	<b>0</b>	<b>41,577</b>
<b>Total Cost of 236418 Awach Subcounty</b>	<b>0</b>	<b>24,533</b>	<b>17,043</b>	<b>0</b>	<b>41,577</b>

## Subcounty / Town Council / Division: 236419 Bungatira Subcounty

### Service Area 10 Administration and Management

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

# VOTE: 833 Gulu District

## Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	26,030	21,017	0	47,047
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>26,030</b>	<b>21,017</b>	<b>0</b>	<b>47,047</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>26,030</b>	<b>21,017</b>	<b>0</b>	<b>47,047</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>26,030</b>	<b>21,017</b>	<b>0</b>	<b>47,047</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,030</b>	<b>21,017</b>	<b>0</b>	<b>47,047</b>
<b>Total Cost of 236419 Bungatira Subcounty</b>	<b>0</b>	<b>26,030</b>	<b>21,017</b>	<b>0</b>	<b>47,047</b>

## Subcounty / Town Council / Division: 236420 Palaro Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	44,471	13,290	0	57,761
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>44,471</b>	<b>13,290</b>	<b>0</b>	<b>57,761</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>44,471</b>	<b>13,290</b>	<b>0</b>	<b>57,761</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>44,471</b>	<b>13,290</b>	<b>0</b>	<b>57,761</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>44,471</b>	<b>13,290</b>	<b>0</b>	<b>57,761</b>
<b>Total Cost of 236420 Palaro Subcounty</b>	<b>0</b>	<b>44,471</b>	<b>13,290</b>	<b>0</b>	<b>57,761</b>

## Subcounty / Town Council / Division: 236421 Patiko Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	35,284	28,414	0	63,697
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>35,284</b>	<b>28,414</b>	<b>0</b>	<b>63,697</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>35,284</b>	<b>28,414</b>	<b>0</b>	<b>63,697</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>35,284</b>	<b>28,414</b>	<b>0</b>	<b>63,697</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,284</b>	<b>28,414</b>	<b>0</b>	<b>63,697</b>
<b>Total Cost of 236421 Patiko Subcounty</b>	<b>0</b>	<b>35,284</b>	<b>28,414</b>	<b>0</b>	<b>63,697</b>

# VOTE: 833 Gulu District

Subcounty / Town Council / Division: 236422 Paicho Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	42,998	29,076	0	72,074
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>42,998</b>	<b>29,076</b>	<b>0</b>	<b>72,074</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>42,998</b>	<b>29,076</b>	<b>0</b>	<b>72,074</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>42,998</b>	<b>29,076</b>	<b>0</b>	<b>72,074</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>42,998</b>	<b>29,076</b>	<b>0</b>	<b>72,074</b>
<b>Total Cost of 236422 Paicho Subcounty</b>	<b>0</b>	<b>42,998</b>	<b>29,076</b>	<b>0</b>	<b>72,074</b>

Subcounty / Town Council / Division: 236423 Unyama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	19,861	13,401	0	33,261
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,861</b>	<b>13,401</b>	<b>0</b>	<b>33,261</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>19,861</b>	<b>13,401</b>	<b>0</b>	<b>33,261</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>19,861</b>	<b>13,401</b>	<b>0</b>	<b>33,261</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,861</b>	<b>13,401</b>	<b>0</b>	<b>33,261</b>
<b>Total Cost of 236423 Unyama Subcounty</b>	<b>0</b>	<b>19,861</b>	<b>13,401</b>	<b>0</b>	<b>33,261</b>

Subcounty / Town Council / Division: 273337 Omel

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					

# VOTE: 833 Gulu District

263402 Transfer to Other Government Units	0	15,555	3,134	0	18,689
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,555</b>	<b>3,134</b>	<b>0</b>	<b>18,689</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,555</b>	<b>3,134</b>	<b>0</b>	<b>18,689</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>15,555</b>	<b>3,134</b>	<b>0</b>	<b>18,689</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,555</b>	<b>3,134</b>	<b>0</b>	<b>18,689</b>
<b>Total Cost of 273337 Omel</b>	<b>0</b>	<b>15,555</b>	<b>3,134</b>	<b>0</b>	<b>18,689</b>

Subcounty / Town Council / Division: 273338 Owalo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	14,527	3,134	0	17,662
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>14,527</b>	<b>3,134</b>	<b>0</b>	<b>17,662</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>14,527</b>	<b>3,134</b>	<b>0</b>	<b>17,662</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>14,527</b>	<b>3,134</b>	<b>0</b>	<b>17,662</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,527</b>	<b>3,134</b>	<b>0</b>	<b>17,662</b>
<b>Total Cost of 273338 Owalo</b>	<b>0</b>	<b>14,527</b>	<b>3,134</b>	<b>0</b>	<b>17,662</b>

Subcounty / Town Council / Division: 273339 Owoo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	16,426	3,134	0	19,561
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,426</b>	<b>3,134</b>	<b>0</b>	<b>19,561</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,426</b>	<b>3,134</b>	<b>0</b>	<b>19,561</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>16,426</b>	<b>3,134</b>	<b>0</b>	<b>19,561</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,426</b>	<b>3,134</b>	<b>0</b>	<b>19,561</b>
<b>Total Cost of 273339 Owoo</b>	<b>0</b>	<b>16,426</b>	<b>3,134</b>	<b>0</b>	<b>19,561</b>

Subcounty / Town Council / Division: 273340 Paibona

# VOTE: 833 Gulu District

## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	13,133	3,134	0	16,267
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>13,133</b>	<b>3,134</b>	<b>0</b>	<b>16,267</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>13,133</b>	<b>3,134</b>	<b>0</b>	<b>16,267</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>13,133</b>	<b>3,134</b>	<b>0</b>	<b>16,267</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,133</b>	<b>3,134</b>	<b>0</b>	<b>16,267</b>
<b>Total Cost of 273340 Paibona</b>	<b>0</b>	<b>13,133</b>	<b>3,134</b>	<b>0</b>	<b>16,267</b>

## Subcounty / Town Council / Division: 273341 Pukony

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	9,705	3,134	0	12,839
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>9,705</b>	<b>3,134</b>	<b>0</b>	<b>12,839</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>9,705</b>	<b>3,134</b>	<b>0</b>	<b>12,839</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>9,705</b>	<b>3,134</b>	<b>0</b>	<b>12,839</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,705</b>	<b>3,134</b>	<b>0</b>	<b>12,839</b>
<b>Total Cost of 273341 Pukony</b>	<b>0</b>	<b>9,705</b>	<b>3,134</b>	<b>0</b>	<b>12,839</b>



# VOTE: 833 Gulu District

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	411,035
District Unconditional Grant Non-Wage	51,074
District Unconditional Grant Wage	295,471
Locally Raised Revenues	64,490
<b>Development Revenues</b>	3,000
District Discretionary Equalisation Development Grant	3,000
<b>Total Revenues Shares</b>	<b>414,035</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	295,471
Non Wage	115,564
<b>Development Expenditure</b>	
Domestic Development	3,000
External Financing	0
<b>Total Expenditure</b>	<b>414,035</b>

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

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	295,471	0	0	0	295,471
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	200	3,000	0	3,200
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>3,000</b>
LCII: Paduny Parish	District H/Qs	ICT - Computers	Source: District Discretionary Equalisation Development Grant		3,000

# VOTE: 833 Gulu District

221009 Welfare and Entertainment	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	0	26,348	0	0	26,348
221014 Bank Charges and other Bank related costs	0	5,957	0	0	5,957
222001 Information and Communication Technology Services.	0	540	0	0	540
223005 Electricity	0	9,277	0	0	9,277
223006 Water	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	5,252	0	0	5,252
244004 Agency fees	0	4,000	0	0	4,000
<b>Total Cost of Finance and Accounting</b>	<b>295,471</b>	<b>70,074</b>	<b>3,000</b>	<b>0</b>	<b>368,545</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	8,228	0	0	8,228
227004 Fuel, Lubricants and Oils	0	23,262	0	0	23,262
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>45,490</b>	<b>0</b>	<b>0</b>	<b>45,490</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>295,471</b>	<b>115,564</b>	<b>3,000</b>	<b>0</b>	<b>414,035</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>295,471</b>	<b>115,564</b>	<b>3,000</b>	<b>0</b>	<b>414,035</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>295,471</b>	<b>115,564</b>	<b>3,000</b>	<b>0</b>	<b>414,035</b>
<b>Total Cost of Finance</b>	<b>295,471</b>	<b>115,564</b>	<b>3,000</b>	<b>0</b>	<b>414,035</b>

# VOTE: 833 Gulu District

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	653,244
District Unconditional Grant Non-Wage	210,911
District Unconditional Grant Wage	258,975
Locally Raised Revenues	183,357
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>653,244</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	258,975
Non Wage	394,269
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>653,244</b>

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

#### Service Area 10 Legislation and Oversight

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,500	0	0	10,500
221001 Advertising and Public Relations	0	2,400	0	0	2,400
221004 Recruitment Expenses	0	5,400	0	0	5,400
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	200	0	0	200

# VOTE: 833 Gulu District

227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>24,500</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>24,500</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>24,500</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	5,715	0	0	5,715
212102 Medical expenses (Employees)	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	185	0	0	185
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	2,004	0	0	2,004
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>8,704</b>	<b>0</b>	<b>0</b>	<b>8,704</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	258,975	0	0	0	258,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000

# VOTE: 833 Gulu District

221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,376	0	0	1,376
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	1,770	0	0	1,770
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
<b>Total Cost of Administrative and Support Services</b>	<b>258,975</b>	<b>11,746</b>	<b>0</b>	<b>0</b>	<b>270,721</b>
<b>Total Cost of Institutional Coordination</b>	<b>258,975</b>	<b>35,450</b>	<b>0</b>	<b>0</b>	<b>294,425</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211105 Ex-Gratia for Political leaders.	0	101,069	0	0	101,069
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	192,168	0	0	192,168
221009 Welfare and Entertainment	0	503	0	0	503
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
227001 Travel inland	0	18,077	0	0	18,077
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
281401 Rent	0	6,000	0	0	6,000
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>334,318</b>	<b>0</b>	<b>0</b>	<b>334,318</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>334,318</b>	<b>0</b>	<b>0</b>	<b>334,318</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>258,975</b>	<b>369,768</b>	<b>0</b>	<b>0</b>	<b>628,743</b>
<b>Total Cost of Legislation and Oversight</b>	<b>258,975</b>	<b>394,269</b>	<b>0</b>	<b>0</b>	<b>653,244</b>
<b>Total Cost of Statutory bodies</b>	<b>258,975</b>	<b>394,269</b>	<b>0</b>	<b>0</b>	<b>653,244</b>

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## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,584,675
Programme Conditional Grant - Wage Recurrent	709,223
Programme Conditional Grant - Non Wage Recurrent	234,788
District Unconditional Grant Non-Wage	7,242
District Unconditional Grant Wage	457,023
Locally Raised Revenues	20,000
Other Transfers from Central Government	156,400
<b>Development Revenues</b>	275,526
Programme Conditional Grant - Development	275,526
<b>Total Revenues Shares</b>	<b>1,860,201</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,166,246
Non Wage	418,430
<b>Development Expenditure</b>	
Domestic Development	275,526
External Financing	0
<b>Total Expenditure</b>	<b>1,860,201</b>

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

#### Service Area 10 Agricultural Extension

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

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	709,223	0	0	0	709,223
<b>Total Cost of Planning and Budgeting services</b>	<b>709,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>709,223</b>
<b>Budget Output 010015 Extension services</b>					
221008 Information and Communication Technology Supplies.	0	2,287	0	0	2,287

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221011 Printing, Stationery, Photocopying and Binding	0	2,159	0	0	2,159
221012 Small Office Equipment	0	1,199	0	0	1,199
222001 Information and Communication Technology Services.	0	1,489	0	0	1,489
223005 Electricity	0	1,851	0	0	1,851
223006 Water	0	1,416	0	0	1,416
224003 Agricultural Supplies and Services	0	0	23,211	0	23,211
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>23,211</b>
LCII: Paduny Parish	paduny	Agricultural Supplies Cattle	Source: Programme Conditional Grant - Development		23,211
224004 Beddings, Clothing, Footwear and related Services	0	1,314	0	0	1,314
227001 Travel inland	0	20,765	0	0	20,765
227004 Fuel, Lubricants and Oils	0	39,455	0	0	39,455
228002 Maintenance-Transport Equipment	0	5,552	0	0	5,552
263402 Transfer to Other Government Units	0	91,546	0	0	91,546
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>91,546</b>
LCII: Paduny Parish	Sub County H/Qs	Transfer to Sub Counties	Source: Programme Conditional Grant - Non Wage Recurrent		91,546
312216 Cycles - Acquisition	0	0	10,600	0	10,600
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>10,600</b>
LCII: Paduny Parish	paduny	Cycles - Motocycles	Source: Programme Conditional Grant - Development		10,600
<b>Total Cost of Extension services</b>	<b>0</b>	<b>169,033</b>	<b>33,811</b>	<b>0</b>	<b>202,844</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
221008 Information and Communication Technology Supplies.	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
222001 Information and Communication Technology Services.	0	2,967	0	0	2,967
224003 Agricultural Supplies and Services	0	0	17,510	0	17,510
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>17,510</b>
LCII: Paduny Parish	District H/QS	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		17,510
227001 Travel inland	0	18,000	0	0	18,000

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227004 Fuel, Lubricants and Oils	0	27,641	0	0	27,641
228002 Maintenance-Transport Equipment	0	23,912	0	0	23,912
228004 Maintenance-Other Fixed Assets	0	4,480	0	0	4,480
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>100,000</b>	<b>25,510</b>	<b>0</b>	<b>125,510</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>709,223</b>	<b>269,033</b>	<b>59,321</b>	<b>0</b>	<b>1,037,577</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>709,223</b>	<b>269,033</b>	<b>59,321</b>	<b>0</b>	<b>1,037,577</b>
<b>Total Cost of Agricultural Extension</b>	<b>709,223</b>	<b>269,033</b>	<b>59,321</b>	<b>0</b>	<b>1,037,577</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2022/23

### 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>					
211101 General Staff Salaries	457,023	0	0	0	457,023
<b>Total Cost of Planning and Budgeting services</b>	<b>457,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457,023</b>
<b>Budget Output 010017 Machinery acquisition and maintenance</b>					
221001 Advertising and Public Relations	0	0	10,600	0	10,600
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>10,600</b>
LCII: Paduny Parish	Sub County H/Qs	Media - Meetings, Source: Programme Conditional Grant - Consultations and Stakeholder Engagement			10,600
221002 Workshops, Meetings and Seminars	0	0	1,700	0	1,700
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>1,700</b>
LCII: Paduny Parish		Workshops, Meetings, Seminars - Assorted Materials	Source: Programme Conditional Grant - Development		1,700
221009 Welfare and Entertainment	0	0	12,340	0	12,340
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>12,340</b>
LCII: Paduny Parish	Sub County H/Qs	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development		12,340
221011 Printing, Stationery, Photocopying and Binding	0	0	5,320	0	5,320
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>5,320</b>
LCII: Paduny Parish	Sub County H/Qs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development		5,320



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222001 Information and Communication Technology Services.		0	0	9,662	0	9,662
<b>Total for LCIII: Awach Subcounty</b>				<b>County: Aswa County</b>		<b>9,662</b>
LCII: Paduny Parish	Sub County H/Qs	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development			9,662
224003 Agricultural Supplies and Services		0	0	81,000	0	81,000
<b>Total for LCIII: Awach Subcounty</b>				<b>County: Aswa County</b>		<b>81,000</b>
LCII: Paduny Parish	Sub County H/Qs	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			81,000
227001 Travel inland		0	0	45,000	0	45,000
<b>Total for LCIII: Awach Subcounty</b>				<b>County: Aswa County</b>		<b>45,000</b>
LCII: Paduny Parish		Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development			45,000
227004 Fuel, Lubricants and Oils		0	0	50,584	0	50,584
<b>Total for LCIII: Awach Subcounty</b>				<b>County: Aswa County</b>		<b>50,584</b>
LCII: Paduny Parish	Sub County H/Qs	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development			50,584
<b>Total Cost of Machinery acquisition and maintenance</b>		<b>0</b>	<b>0</b>	<b>216,205</b>	<b>0</b>	<b>216,205</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>457,023</b>	<b>0</b>	<b>216,205</b>	<b>0</b>	<b>673,228</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>		<b>457,023</b>	<b>0</b>	<b>216,205</b>	<b>0</b>	<b>673,228</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Budget Output 190004 Regulation and Advisory Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	680	0	0	680
221008 Information and Communication Technology Supplies.		0	628	0	0	628
221009 Welfare and Entertainment		0	590	0	0	590
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
221012 Small Office Equipment		0	900	0	0	900
<b>Total for LCIII: Awach Subcounty</b>				<b>County: Aswa County</b>		<b>900</b>
LCII: Paduny Parish		Office Equipment and Supplies - Assorted Office Items	Source: Programme Conditional Grant - Non Wage Recurrent			900
222001 Information and Communication Technology Services.		0	400	0	0	400

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223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	800	0	0	800
224005 Laboratory supplies and services	0	181	0	0	181
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>181</b>
LCII: Paduny Parish	Clothing - Assorted Clothing Items	Source: Programme Conditional Grant - Non Wage Recurrent			181
227001 Travel inland	0	4,220	0	0	4,220
227004 Fuel, Lubricants and Oils	0	7,729	0	0	7,729
228002 Maintenance-Transport Equipment	0	400	0	0	400
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>18,728</b>	<b>0</b>	<b>0</b>	<b>18,728</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>18,728</b>	<b>0</b>	<b>0</b>	<b>18,728</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>18,728</b>	<b>0</b>	<b>0</b>	<b>18,728</b>
<b>Programme 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme 04 Enabling Environment</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221011 Printing, Stationery, Photocopying and Binding	0	3,634	0	0	3,634
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	32,070	0	0	32,070
227004 Fuel, Lubricants and Oils	0	10,323	0	0	10,323
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>47,027</b>	<b>0</b>	<b>0</b>	<b>47,027</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>47,027</b>	<b>0</b>	<b>0</b>	<b>47,027</b>
<b>Total Cost of DIGITAL TRANSFORMATION</b>	<b>0</b>	<b>47,027</b>	<b>0</b>	<b>0</b>	<b>47,027</b>
<b>Total Cost of Agricultural Production</b>	<b>457,023</b>	<b>65,754</b>	<b>216,205</b>	<b>0</b>	<b>738,982</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

## Approved Budget Estimates for FY 2022/23

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 010017 Machinery acquisition and maintenance</b>					
282301 Transfers to Government Institutions	0	20,000	0	0	20,000
<b>Total Cost of Machinery acquisition and maintenance</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

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## SubProgramme 02 Agricultural Production and Productivity

### Budget Output 010008 Capacity Strengthening

221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>56,400</b>	<b>0</b>	<b>0</b>	<b>56,400</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>56,400</b>	<b>0</b>	<b>0</b>	<b>56,400</b>

## SubProgramme 04 Agricultural Market Access and Competitiveness

### Budget Output 000037 Certification Services

221011 Printing, Stationery, Photocopying and Binding	0	301	0	0	301
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	897	0	0	897
227001 Travel inland	0	2,596	0	0	2,596
227004 Fuel, Lubricants and Oils	0	2,448	0	0	2,448
<b>Total Cost of Certification Services</b>	<b>0</b>	<b>7,242</b>	<b>0</b>	<b>0</b>	<b>7,242</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>7,242</b>	<b>0</b>	<b>0</b>	<b>7,242</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>83,642</b>	<b>0</b>	<b>0</b>	<b>83,642</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>83,642</b>	<b>0</b>	<b>0</b>	<b>83,642</b>
<b>Total Cost of Production and Marketing</b>	<b>1,166,246</b>	<b>418,430</b>	<b>275,526</b>	<b>0</b>	<b>1,860,201</b>

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## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	4,163,079
Programme Conditional Grant - Wage Recurrent	3,198,399
Programme Conditional Grant - Non Wage Recurrent	279,092
District Unconditional Grant Non-Wage	14,295
District Unconditional Grant Wage	621,293
Locally Raised Revenues	10,000
Other Transfers from Central Government	40,000
<b>Development Revenues</b>	995,019
Programme Conditional Grant - Development	274,336
External Financing	720,682
<b>Total Revenues Shares</b>	<b>5,158,098</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	3,819,692
Non Wage	343,387
<b>Development Expenditure</b>	
Domestic Development	274,336
External Financing	720,682
<b>Total Expenditure</b>	<b>5,158,098</b>

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

#### Service Area 10 Primary HealthCare

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

<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	0	0	10,000	10,000
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>10,000</b>
LCII: Paduny Parish	District H/Qs	Travel Inland - AIDs Prevention Trips	Source: External Financing		10,000

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<b>Total Cost of HIV/AIDS Mainstreaming</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320022 Immunisation Services</b>								
227001 Travel inland				0	0	0	170,000	170,000
<b>Total Cost of Immunisation Services</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>
<b>Budget Output 320053 Child Health Services</b>								
227001 Travel inland				0	0	0	140,000	140,000
<b>Total Cost of Child Health Services</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>
<b>Budget Output 320069 Malaria Control and Prevention</b>								
221002 Workshops, Meetings and Seminars				0	0	0	10,000	10,000
<b>Total for LCIII: Awach Subcounty</b>				<b>County: Aswa County</b>				<b>10,000</b>
LCII: Paduny Parish	District H/Qs	Workshops, Meetings, Seminars	Source: External Financing					10,000
227001 Travel inland				0	0	0	30,682	30,682
<b>Total for LCIII: Awach Subcounty</b>				<b>County: Aswa County</b>				<b>30,682</b>
LCII: Paduny Parish		Travel Inland - Transport Refund	Source: External Financing					30,682
<b>Total Cost of Malaria Control and Prevention</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>40,682</b>	<b>40,682</b>
<b>Budget Output 320076 Reproductive and Infant Health Services</b>								
221002 Workshops, Meetings and Seminars				0	10,000	0	0	10,000
227001 Travel inland				0	30,000	0	0	30,000
<b>Total Cost of Reproductive and Infant Health Services</b>				<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Budget Output 320084 Vaccine Administration</b>								
227001 Travel inland				0	0	0	360,000	360,000
<b>Total for LCIII: Awach Subcounty</b>				<b>County: Aswa County</b>				<b>360,000</b>
LCII: Paduny Parish	District Head Quarter	Travel Inland - Allowances	Source: External Financing					360,000
<b>Total Cost of Vaccine Administration</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>
<b>Budget Output 320165 Primary Health care services</b>								
263308 Sector Conditional Grant (Non-Wage)				0	229,101	0	0	229,101
<b>Total for LCIII: Awach Subcounty</b>				<b>County: Aswa County</b>				<b>76,367</b>
LCII: Gwengdiya Parish	Laciri	GWENGDIYA HCII	Source: Programme Conditional Grant - Non Wage Recurrent					6,942
LCII: Paduny Parish	Latwong	AWACH REFERRAL FACILITY	Source: Programme Conditional Grant - Non Wage Recurrent					69,424
<b>Total for LCIII: Bungatira Subcounty</b>				<b>County: Aswa County</b>				<b>20,827</b>
LCII: Atiabar Parish	Rwot Obilo	RWOTOBILO HCII	Source: Programme Conditional Grant - Non Wage Recurrent					6,942
LCII: Punena Parish	CooPee	COOPE HCII	Source: Programme Conditional Grant - Non Wage Recurrent					6,942

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LCII: Punena Parish	Punena	PUNENA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	6,942		
Total for LCIII: Palaro Subcounty		County: Aswa County		20,827		
LCII: Labworomor Parish	Lugore	LABWOROMOR HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	13,885		
LCII: Mede Parish	Oroko	OROKO HCII	Source: Programme Conditional Grant - Non Wage Recurrent	6,942		
Total for LCIII: Patiko Subcounty		County: Aswa County		20,827		
LCII: Kal Parish	Ajulu	PATIKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	13,885		
LCII: Pugwinyi Parish	Angany	PAWEL ANGANY HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	6,942		
Total for LCIII: Paicho Subcounty		County: Aswa County		34,712		
LCII: Kal Alii Parish	Cwero	CWERO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	13,885		
LCII: Kal Alii Parish	Te Yaa Pa Adola	KAL ALII HCII	Source: Programme Conditional Grant - Non Wage Recurrent	6,942		
LCII: Kal Umu Parish	Tegot Atoo	TEGOT ATTOO HCII	Source: Programme Conditional Grant - Non Wage Recurrent	6,942		
LCII: Omel Parish	Apem	OMELAPEM HCII	Source: Programme Conditional Grant - Non Wage Recurrent	6,942		
Total for LCIII: Unyama Subcounty		County: Aswa County		13,885		
LCII: Anyaya Parish	Loyo Boo	ANGAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	13,885		
Total for LCIII: Missing Subcounty		County: Missing County		41,655		
LCII: Missing Parish	Adak	PUGWINYI HCII	Source: Programme Conditional Grant - Non Wage Recurrent	6,942		
LCII: Missing Parish	Lugore	LUGORE HCII	Source: Programme Conditional Grant - Non Wage Recurrent	6,942		
LCII: Missing Parish	Ocuka	PABWOHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	13,885		
LCII: Missing Parish	Oguru	PUKONY HCII	Source: Programme Conditional Grant - Non Wage Recurrent	6,942		
LCII: Missing Parish	Tugu	PAIBONA HCII	Source: Programme Conditional Grant - Non Wage Recurrent	6,942		
Total Cost of Primary Health care services		0	229,101	0	0	229,101
Total Cost of Population Health, Safety and Management		0	269,101	0	720,682	989,783
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	269,101	0	720,682	989,783
Total Cost of Primary HealthCare		0	269,101	0	720,682	989,783
Service Area 30 Health Management and Supervision						

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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# VOTE: 833 Gulu District

## Programme 12 HUMAN CAPITAL DEVELOPMENT

### SubProgramme 01 Education,Sports and skills

#### Budget Output 320108 Medical services

211101 General Staff Salaries	3,819,692	0	0	0	3,819,692
221008 Information and Communication Technology Supplies.	0	3,811	0	0	3,811
221009 Welfare and Entertainment	0	2,016	0	0	2,016
221011 Printing, Stationery, Photocopying and Binding	0	3,480	0	0	3,480
221012 Small Office Equipment	0	3,382	0	0	3,382
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	4,043	0	0	4,043
228002 Maintenance-Transport Equipment	0	9,855	0	0	9,855
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800

<b>Total Cost of Medical services</b>	<b>3,819,692</b>	<b>29,387</b>	<b>0</b>	<b>0</b>	<b>3,849,079</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>3,819,692</b>	<b>29,387</b>	<b>0</b>	<b>0</b>	<b>3,849,079</b>
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### SubProgramme 02 Population Health, Safety and Management

#### Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	600	0	0	600
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<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
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#### Budget Output 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	267	0	0	267
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>267</b>	<b>0</b>	<b>0</b>	<b>267</b>
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#### Budget Output 120007 Support Services

221002 Workshops, Meetings and Seminars	0	4,568	0	0	4,568
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227001 Travel inland	0	10,952	0	0	10,952
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,040	0	0	1,040
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<b>Total Cost of Support Services</b>	<b>0</b>	<b>16,560</b>	<b>0</b>	<b>0</b>	<b>16,560</b>
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#### Budget Output 320021 Hospital Management and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,952	0	0	2,952
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227001 Travel inland	0	2,705	0	0	2,705
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	49,396	0	49,396
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# VOTE: 833 Gulu District

Total for LCIII: Awach Subcounty		County: Aswa County				49,396
LCII: Paduny Parish	Awach HCIV and lower facilities	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development			49,396
263310 Sector Development Grant		0	0	165,589	0	165,589
Total for LCIII: Awach Subcounty		County: Aswa County				95,589
LCII: Paduny Parish	Awach HCIV, Paduny Parish , Awach Subcounty	Construction of Health Sub District /DHT Administrative block at Awach HCIV	Source: Programme Conditional Grant - Development			95,589
Total for LCIII: Palaro Subcounty		County: Aswa County				32,000
LCII: Labworomor Parish	Labworomor HCIII	Construction of Drainable 4 stance latrine with urinal and bath shelter at Labworomor HCIII	Source: Programme Conditional Grant - Development			32,000
Total for LCIII: Paicho Subcounty		County: Aswa County				38,000
LCII: Kal Alii Parish	Kal Ali HCII, Kal Ali parish, Paicho S/C	Renovation of KalAli HCII Emergency OPD at Paicho Subcounty	Source: Programme Conditional Grant - Development			38,000
Total Cost of Hospital Management and Support Services		0	5,657	214,985	0	220,641
Budget Output 320066 Health System Strengthening						
221001 Advertising and Public Relations		0	0	3,000	0	3,000
225204 Monitoring and Supervision of capital work		0	0	33,000	0	33,000
Total for LCIII: Awach Subcounty		County: Aswa County				33,000
LCII: Paduny Parish	Paduny Parish	Conduct project monitoring and supervision	Source: Programme Conditional Grant - Development			33,000
227001 Travel inland		0	21,816	0	0	21,816
263310 Sector Development Grant		0	0	23,352	0	23,352
Total Cost of Health System Strengthening		0	21,816	59,352	0	81,168
Total Cost of Population Health, Safety and Management		0	44,900	274,336	0	319,236
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,819,692	74,287	274,336	0	4,168,315
Total Cost of Health Management and Supervision		3,819,692	74,287	274,336	0	4,168,315
Total Cost of Health		3,819,692	343,387	274,336	720,682	5,158,098



# VOTE: 833 Gulu District

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	11,314,589
Programme Conditional Grant - Wage Recurrent	10,458,894
Programme Conditional Grant - Non Wage Recurrent	725,875
District Unconditional Grant Non-Wage	5,006
District Unconditional Grant Wage	94,815
Locally Raised Revenues	10,000
Other Transfers from Central Government	20,000
<b>Development Revenues</b>	3,562,777
Programme Conditional Grant - Development	2,388,172
External Financing	1,174,605
<b>Total Revenues Shares</b>	<b>14,877,366</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	10,553,708
Non Wage	760,881
<b>Development Expenditure</b>	
Domestic Development	2,388,172
External Financing	1,174,605
<b>Total Expenditure</b>	<b>14,877,366</b>

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

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

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

<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 000034 Education and Skills Development</b>					
211101 General Staff Salaries	8,010,092	0	0	0	8,010,092
225204 Monitoring and Supervision of capital work	0	0	24,807	59,212	84,020
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>86,634</b>

# VOTE: 833 Gulu District

LCII: Paduny Parish		Monitoring and Supervision of Capital Work	Source: Programme Conditional Grant - Development	2,615		
LCII: Paduny Parish	Awach Primary school	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development	24,807		
LCII: Paduny Parish	District H/Qs	Monitoring of NUDIEL Capital work	Source: External Financing	59,212		
312111 Residential Buildings - Acquisition		0	0	290,214	286,735	576,949
Total for LCIII: Awach Subcounty		County: Aswa County				25,000
LCII: Paduny Parish	Awach P/S	Professional Engineering Services - Consultancy	Source: External Financing			25,000
Total for LCIII: Palaro Subcounty		County: Aswa County				43,214
LCII: Mede Parish	Palaro secondary school	Professional Engineering Services- Architectural Designs	Source: Programme Conditional Grant - Development			43,214
Total for LCIII: Paicho Subcounty		County: Aswa County				143,368
LCII: Kal Umu Parish	Tregot P/S	Professional Engineering Services - Consultancy	Source: External Financing			143,368
Total for LCIII: Omel		County: Aswa County				123,500
LCII: Missing Parish	Kitino Tima P/S	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development			123,500
312121 Non-Residential Buildings - Acquisition		0	0	100,700	749,202	849,902
Total for LCIII: Awach Subcounty		County: Aswa County				33,250
LCII: Paduny Parish	Awach P/S	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			33,250
Total for LCIII: Bungatira Subcounty		County: Aswa County				135,036
LCII: Atiabar Parish	Cet-Kana P/S	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			33,250
LCII: Punena Parish	St. Martine P/S Lukome	Non Residential Buildings Schools	Source: External Financing			101,786
Total for LCIII: Paicho Subcounty		County: Aswa County				323,708
LCII: Kal Umu Parish	Tegot P/S	Non Residential Buildings Schools	Source: External Financing			323,708
Total for LCIII: Unyama Subcounty		County: Aswa County				17,100

# VOTE: 833 Gulu District

LCII: Anyaya Parish	Ogul P/S	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	17,100		
Total for LCIII: Owalo		County: Aswa County		17,100		
LCII: Missing Parish	Pok Ogali P/S	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	17,100		
312235 Furniture and Fittings - Acquisition		0	0	5,941	79,456	85,397
Total for LCIII: Bungatira Subcounty		County: Aswa County		5,941		
LCII: Punena Parish	Lukodi P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	5,941		
Total for LCIII: Paicho Subcounty		County: Aswa County		39,728		
LCII: Kal Umu Parish	Tegot P/S	Furniture and Fixtures Assorted Furniture	Source: External Financing	39,728		
313121 Non-Residential Buildings - Improvement		0	0	60,800	0	60,800
Total for LCIII: Awach Subcounty		County: Aswa County		1,900,095		
LCII: Paduny Parish		Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development	1,900,095		
Total for LCIII: Patiko Subcounty		County: Aswa County		43,700		
LCII: Kal Parish	Ajulu P/S	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development	43,700		
Total Cost of Education and Skills Development		8,010,092	0	482,462	1,174,605	9,667,159
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	490,739	0	0	490,739
Total for LCIII: Awach Subcounty		County: Aswa County		101,788		
LCII: Gwengdiya Parish	Burcoro	Bucoro PS	Source: Programme Conditional Grant - Non Wage Recurrent	8,065		
LCII: Gwengdiya Parish	Gwengdiya	GWENGDIYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,760		
LCII: Paduny Parish	Awach	ALEDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,516		
LCII: Paduny Parish	Awach center	AWACH CENTRAL P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,427		
LCII: Paduny Parish	Latwong	LATWONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent	25,543		
LCII: Paibona Parish	Tugu	PAIBONA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,994		
LCII: Pukony Parish	Oguru	OGURU P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,777		

# VOTE: 833 Gulu District

LCII: Pukony Parish	Olel	OLEL P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,469
LCII: Pukony Parish	Wilul	WILUL P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,237
<b>Total for LCIII: Bungatira Subcounty</b>		<b>County: Aswa County</b>		<b>64,277</b>
LCII: Atiabar Parish	Cet-Kana	CET-KANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,262
LCII: Atiabar Parish	Panykworo	PANYKWORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,276
LCII: Pabwo Parish	Kulu Keno	KULU KENO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,196
LCII: Punena Parish	Lukodi	LUKODI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,298
LCII: Punena Parish	Lukome	ST. MARTIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,245
<b>Total for LCIII: Palaro Subcounty</b>		<b>County: Aswa County</b>		<b>69,441</b>
LCII: Labworomor Parish	Abaka	ABAKA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	7,716
LCII: Labworomor Parish	Labworomor	PALARO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	12,651
LCII: Mede Parish	Mede	ASWA CAMP P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,792
LCII: Mede Parish	Oywak	OYWAK P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,428
LCII: Owalo Parish	Kiteny	KITENYOWALO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,892
LCII: Owalo Parish	Lugore	PATIKO PRISON P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,145
LCII: Owalo Parish	Pok-Ogali	POK-OGALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,818
<b>Total for LCIII: Patiko Subcounty</b>		<b>County: Aswa County</b>		<b>59,619</b>
LCII: Kal Parish	Ajulu	AJULU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,890
LCII: Kal Parish	Kijur Hill	Kijur Hills PS	Source: Programme Conditional Grant - Non Wage Recurrent	10,732
LCII: Kal Parish	Omoti Hill	OMOTI HILLS	Source: Programme Conditional Grant - Non Wage Recurrent	9,891
LCII: Pugwinyi Parish	Awoo nyim	AWOO NYIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,513
LCII: Pugwinyi Parish	Kulu Opal	KULU-OPAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,819
LCII: Pugwinyi Parish	Rwot Obilo	RWOT OBILO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	10,775
<b>Total for LCIII: Paicho Subcounty</b>		<b>County: Aswa County</b>		<b>131,742</b>
LCII: Kal Alii Parish	Cwero	CWERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,025
LCII: Kal Alii Parish	Kalamaji	KALAMAJI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,525
LCII: Kal Alii Parish	Laminto	LAMINTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,659

# VOTE: 833 Gulu District

LCII: Kal Alii Parish	Lapuda	LAPUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,964		
LCII: Kal Alii Parish	OnekJii	ONEKJII P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,891		
LCII: Kal Umu Parish	Paicho	PAICHO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	17,504		
LCII: Kal Umu Parish	Tegot	TEGOT P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	14,288		
LCII: Omel Parish	Boke	OMEL BOKE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	15,501		
LCII: Omel Parish	Bulkur	BULKUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,832		
LCII: Omel Parish	Kitinotima	KITINTIMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,806		
LCII: Pagik Parish	Pagik	PAGIK P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,747		
Total for LCIII: Unyama Subcounty		County: Aswa County		39,041		
LCII: Anyaya Parish	Coopil	COOPIL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,260		
LCII: Anyaya Parish	Loyo boo	ANGAYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	8,036		
LCII: Anyaya Parish	Ogul	OGUL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,763		
LCII: Anyaya Parish	Unyama	UNYAMA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	13,982		
Total for LCIII: Missing Subcounty		County: Missing County		24,831		
LCII: Missing Parish	Angany	PAWEL ANGANY P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	10,995		
LCII: Missing Parish	Ayiga	PAWEL AYIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,222		
LCII: Missing Parish	Te-Ladwong	TE-LADWONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,615		
Total Cost of Capitation (Primary)		0	490,739	0	0	490,739
Total Cost of Education,Sports and skills		8,010,092	490,739	482,462	1,174,605	10,157,898
Total Cost of HUMAN CAPITAL DEVELOPMENT		8,010,092	490,739	482,462	1,174,605	10,157,898
Total Cost of Pre-Primary and Primary Education		8,010,092	490,739	482,462	1,174,605	10,157,898
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
211101 General Staff Salaries	2,448,802	0	0	0	2,448,802
313121 Non-Residential Buildings - Improvement	0	0	1,900,095	0	1,900,095

# VOTE: 833 Gulu District

<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>			<b>1,900,095</b>
LCII: Paduny Parish		Office Equipment Maintenance - Repair and Support Services	Source: Programme Conditional Grant - Development		1,900,095
<b>Total for LCIII: Patiko Subcounty</b>		<b>County: Aswa County</b>			<b>43,700</b>
LCII: Kal Parish	Ajulu P/S	Office Equipment Maintenance - Repair and Support Services	Source: Programme Conditional Grant - Development		43,700
<b>Total Cost of Education and Skills Development</b>		<b>2,448,802</b>	<b>0</b>	<b>1,900,095</b>	<b>0</b>
<b>Budget Output 320158 Capitation (Secondary)</b>					
263308 Sector Conditional Grant (Non-Wage)		0	167,680	0	0
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>			<b>75,040</b>
LCII: Paduny Parish	Lukome - Bunyatira Sub County	Lukome S.S	Source: Programme Conditional Grant - Non Wage Recurrent		40,800
LCII: Pukony Parish	Oguru	Awach S.S	Source: Programme Conditional Grant - Non Wage Recurrent		34,240
<b>Total for LCIII: Palaro Subcounty</b>		<b>County: Aswa County</b>			<b>83,680</b>
LCII: Labworomor Parish	Labworomor	PALARO SS	Source: Programme Conditional Grant - Non Wage Recurrent		32,000
LCII: Labworomor Parish	Paicho Sub County H/Qs	Paicho S.S	Source: Programme Conditional Grant - Non Wage Recurrent		51,680
<b>Total for LCIII: Patiko Subcounty</b>		<b>County: Aswa County</b>			<b>8,960</b>
LCII: Kal Parish	Ajulu	PATIKO SS	Source: Programme Conditional Grant - Non Wage Recurrent		8,960
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>167,680</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Education,Sports and skills</b>		<b>2,448,802</b>	<b>167,680</b>	<b>1,900,095</b>	<b>0</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>2,448,802</b>	<b>167,680</b>	<b>1,900,095</b>	<b>0</b>
<b>Total Cost of Secondary Education</b>		<b>2,448,802</b>	<b>167,680</b>	<b>1,900,095</b>	<b>0</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
211101 General Staff Salaries	94,815	0	0	0	94,815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,500	0	0	19,500
221001 Advertising and Public Relations	0	0	3,000	0	3,000

# VOTE: 833 Gulu District

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	
223005 Electricity	0	3,006	0	0	3,006	
223006 Water	0	1,500	0	0	1,500	
225204 Monitoring and Supervision of capital work	0	0	2,615	0	2,615	
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>86,634</b>	
LCII: Paduny Parish	Monitoring and Supervision of Capital Work	Source: Programme Conditional Grant - Development			2,615	
LCII: Paduny Parish	Awach Primary school	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development			24,807
LCII: Paduny Parish	District H/Qs	Monitoring of NUDIEL Capital work	Source: External Financing			59,212
227001 Travel inland	0	64,456	0	0	64,456	
227004 Fuel, Lubricants and Oils	0	500	0	0	500	
228001 Maintenance-Buildings and Structures	0	10,000	0	0	10,000	
<b>Total Cost of Education and Skills Development</b>	<b>94,815</b>	<b>100,462</b>	<b>5,615</b>	<b>0</b>	<b>200,891</b>	
<b>Total Cost of Education,Sports and skills</b>	<b>94,815</b>	<b>100,462</b>	<b>5,615</b>	<b>0</b>	<b>200,891</b>	
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>94,815</b>	<b>100,462</b>	<b>5,615</b>	<b>0</b>	<b>200,891</b>	
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>94,815</b>	<b>100,462</b>	<b>5,615</b>	<b>0</b>	<b>200,891</b>	
<b>Service Area 50 Special Needs Education</b>						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	2,000	0	0	2,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Education</b>	<b>10,553,708</b>	<b>760,881</b>	<b>2,388,172</b>	<b>1,174,605</b>	<b>14,877,366</b>

# VOTE: 833 Gulu District

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	964,833
District Unconditional Grant Non-Wage	4,000
District Unconditional Grant Wage	178,526
Locally Raised Revenues	5,000
Other Transfers from Central Government	777,307
<b>Development Revenues</b>	893,131
Programme Conditional Grant - Development	256,001
External Financing	368,529
Other Transfers from Central Government	268,601
<b>Total Revenues Shares</b>	<b>1,857,964</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	178,526
Non Wage	786,307
<b>Development Expenditure</b>	
Domestic Development	524,602
External Financing	368,529
<b>Total Expenditure</b>	<b>1,857,964</b>

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

#### Service Area 10 Community Access Roads

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 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>					
221008 Information and Communication Technology Supplies.	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>3,000</b>



# VOTE: 833 Gulu District

LCII: Paduny Parish	Awach	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development	3,000
221012 Small Office Equipment		0	0	5,000
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>		<b>5,000</b>
LCII: Paduny Parish		Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development	5,000
227001 Travel inland		0	0	6,000
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>		<b>3,000</b>
LCII: Paduny Parish		Travel Inland - Projects	Source: Programme Conditional Grant - Development	3,000
227004 Fuel, Lubricants and Oils		0	0	10,000
228004 Maintenance-Other Fixed Assets		0	0	3,000
312131 Roads and Bridges - Acquisition		0	0	226,501
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>		<b>226,501</b>
LCII: Paduny Parish	District H/Qs	Other Dwellings - Contractor	Source: Programme Conditional Grant - Development	226,501
<b>Total Cost of Infrastructure Development and Management</b>		<b>0</b>	<b>0</b>	<b>256,001</b>
<b>Budget Output 260010 Road Rehabilitation</b>				
221011 Printing, Stationery, Photocopying and Binding		0	5,200	0
227001 Travel inland		0	75,000	0
227004 Fuel, Lubricants and Oils		0	257,256	0
228002 Maintenance-Transport Equipment		0	25,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	62,650	0
228004 Maintenance-Other Fixed Assets		0	207,086	0
263402 Transfer to Other Government Units		0	55,000	0
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>		<b>55,000</b>
LCII: Paduny Parish	Sub County H/Qs	Transfer to LLGs	Source: Other Transfers from Central Government	55,000
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>687,191</b>	<b>0</b>
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>				
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	69,000	0
<b>Total Cost of Road Equipment and Fleet Management Services</b>		<b>0</b>	<b>69,000</b>	<b>0</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>756,191</b>	<b>256,001</b>
<b>SubProgramme 04 Transport Asset Management</b>				

# VOTE: 833 Gulu District

## Budget Output 260002 District , Urban and Community Access Road Maintenance

211101 General Staff Salaries	178,526	0	0	0	178,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,000	0	0	17,000
212103 Incapacity benefits (Employees)	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223005 Electricity	0	1,300	0	0	1,300
223006 Water	0	900	0	0	900
227001 Travel inland	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,115	0	0	3,115

<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>178,526</b>	<b>30,115</b>	<b>0</b>	<b>0</b>	<b>208,641</b>
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## Budget Output 260009 Road Maintenance

221001 Advertising and Public Relations	0	0	0	3,000	3,000
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<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>	<b>3,000</b>
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LCII: Paduny Parish	District H/Qs	Newspapers - Adverts	Source: External Financing	3,000
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221002 Workshops, Meetings and Seminars	0	0	0	3,150	3,150
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	22,000	22,000
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222001 Information and Communication Technology Services.	0	0	0	3,000	3,000
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<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>	<b>3,000</b>
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LCII: Paduny Parish	District H/Qs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing	3,000
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227001 Travel inland	0	0	0	22,733	22,733
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<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>	<b>22,733</b>
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LCII: Paduny Parish	Travel Inland - Compliance Trips	Source: External Financing	22,733
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227004 Fuel, Lubricants and Oils	0	0	0	22,500	22,500
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# VOTE: 833 Gulu District

273103 Retrenchment costs	0	0	0	12,000	12,000
312131 Roads and Bridges - Acquisition	0	0	0	280,146	280,146
<b>Total for LCIII: Unyama Subcounty</b>	<b>County: Aswa County</b>				<b>280,146</b>
LCII: Oding Parish	Unyama-Tepwoyo-Kinene road 6.5KM	Other Dwellings - Contractor	Source: External Financing		280,146
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,529</b>	<b>368,529</b>
<b>Total Cost of Transport Asset Management</b>	<b>178,526</b>	<b>30,115</b>	<b>0</b>	<b>368,529</b>	<b>577,170</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>178,526</b>	<b>786,307</b>	<b>256,001</b>	<b>368,529</b>	<b>1,589,363</b>
<b>Total Cost of Community Access Roads</b>	<b>178,526</b>	<b>786,307</b>	<b>256,001</b>	<b>368,529</b>	<b>1,589,363</b>
<b>Service Area 20 Engineering Services</b>					

## Approved Budget Estimates for FY 2022/23

### 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>					
228001 Maintenance-Buildings and Structures	0	0	268,601	0	268,601
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>268,601</b>
LCII: Paduny Parish	Regional OPM Gulu	Building and Facility Maintenance - Assorted Materials	Source: Other Transfers from Central Government		268,601
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>268,601</b>	<b>0</b>	<b>268,601</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>268,601</b>	<b>0</b>	<b>268,601</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>268,601</b>	<b>0</b>	<b>268,601</b>
<b>Total Cost of Engineering Services</b>	<b>0</b>	<b>0</b>	<b>268,601</b>	<b>0</b>	<b>268,601</b>
<b>Total Cost of Roads and Engineering</b>	<b>178,526</b>	<b>786,307</b>	<b>524,602</b>	<b>368,529</b>	<b>1,857,964</b>

# VOTE: 833 Gulu District

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	110,435
Programme Conditional Grant - Non Wage Recurrent	63,924
District Unconditional Grant Non-Wage	4,000
District Unconditional Grant Wage	37,512
Locally Raised Revenues	5,000
<b>Development Revenues</b>	1,056,195
Programme Conditional Grant - Development	429,513
Transitional Conditional Grant - Development	14,815
External Financing	611,867
<b>Total Revenues Shares</b>	<b>1,166,631</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	37,512
Non Wage	72,924
<b>Development Expenditure</b>	
Domestic Development	444,328
External Financing	611,867
<b>Total Expenditure</b>	<b>1,166,631</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

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

<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	37,512	0	0	0	37,512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,200	0	0	16,200
212103 Incapacity benefits (Employees)	0	300	0	0	300
221001 Advertising and Public Relations	0	0	0	3,000	3,000

# VOTE: 833 Gulu District

<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>3,000</b>
LCII: Paduny Parish	District H/Qs	Newspapers - Adverts	Source: External Financing			3,000
221007 Books, Periodicals & Newspapers		0	1,104	0	0	1,104
221008 Information and Communication Technology Supplies.		0	2,650	0	0	2,650
221009 Welfare and Entertainment		0	7,693	3,250	0	10,943
221011 Printing, Stationery, Photocopying and Binding		0	3,088	1,929	0	5,017
222001 Information and Communication Technology Services.		0	860	0	0	860
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
224001 Medical Supplies and Services		0	0	2,280	0	2,280
225202 Environment Impact Assessment for Capital Works		0	0	4,480	0	4,480
225203 Appraisal and Feasibility Studies for Capital Works		0	0	84,310	0	84,310
227001 Travel inland		0	15,259	17,506	0	32,765
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>5,920</b>
LCII: Paduny Parish	District H/Qs	Travel Inland - Allowances	Source: Programme Conditional Grant - Development			5,920
227004 Fuel, Lubricants and Oils		0	9,551	10,555	0	20,106
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>9,355</b>
LCII: Paduny Parish	District H/Qs	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development			7,080
LCII: Paduny Parish	selected villages	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development			2,275
228001 Maintenance-Buildings and Structures		0	600	0	0	600
228002 Maintenance-Transport Equipment		0	11,279	0	0	11,279
228004 Maintenance-Other Fixed Assets		0	2,340	0	0	2,340
263310 Sector Development Grant		0	0	305,203	0	305,203
<b>Total for LCIII: Palaro Subcounty</b>		<b>County: Aswa County</b>				<b>62,000</b>
LCII: Labworomor Parish	Palaro Trading Center	Drilling of Production well	Source: Programme Conditional Grant - Development			62,000
263311 Transitional Development Grant		0	0	14,815	0	14,815
282101 Donations		0	0	0	608,867	608,867
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>608,867</b>

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## Gulu District

LCII: Paduny Parish	District H/Qs	Drilling of 18 Boreholes in all the sub counties of the District	Source: External Financing	608,867		
Total Cost of Planning and Budgeting services		37,512	72,924	444,328	611,867	1,166,631
Total Cost of Water Resources Management		37,512	72,924	444,328	611,867	1,166,631
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		37,512	72,924	444,328	611,867	1,166,631
Total Cost of Rural Water Supply and Sanitation		37,512	72,924	444,328	611,867	1,166,631
Total Cost of Water		37,512	72,924	444,328	611,867	1,166,631

# VOTE: 833 Gulu District

## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	266,056
District Unconditional Grant Non-Wage	6,536
District Unconditional Grant Wage	204,213
Locally Raised Revenues	41,000
Programme Conditional Grant - Non Wage Recurrent	14,306
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>266,056</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	204,213
Non Wage	61,843
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>266,056</b>

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

#### Service Area 10 Natural Resources Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 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	204,213	0	0	0	204,213
221008 Information and Communication Technology Supplies.	0	5,720	0	0	5,720
221009 Welfare and Entertainment	0	717	0	0	717
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750
227001 Travel inland	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000

# VOTE: 833 Gulu District

228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>204,213</b>	<b>19,987</b>	<b>0</b>	<b>0</b>	<b>224,199</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>204,213</b>	<b>19,987</b>	<b>0</b>	<b>0</b>	<b>224,199</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	786	0	0	786
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>24,786</b>	<b>0</b>	<b>0</b>	<b>24,786</b>
<b>Budget Output 140035 Land Information Management</b>					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	833	0	0	833
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>5,833</b>	<b>0</b>	<b>0</b>	<b>5,833</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>30,620</b>	<b>0</b>	<b>0</b>	<b>30,620</b>
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750
227001 Travel inland	0	3,487	0	0	3,487
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>11,237</b>	<b>0</b>	<b>0</b>	<b>11,237</b>
<b>Total Cost of Water Resources Management</b>	<b>0</b>	<b>11,237</b>	<b>0</b>	<b>0</b>	<b>11,237</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>204,213</b>	<b>61,843</b>	<b>0</b>	<b>0</b>	<b>266,056</b>
<b>Total Cost of Natural Resources Management</b>	<b>204,213</b>	<b>61,843</b>	<b>0</b>	<b>0</b>	<b>266,056</b>
<b>Total Cost of Natural Resources</b>	<b>204,213</b>	<b>61,843</b>	<b>0</b>	<b>0</b>	<b>266,056</b>



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**VOTE: 833** Gulu District

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# VOTE: 833 Gulu District

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	359,712
Programme Conditional Grant - Non Wage Recurrent	29,181
District Unconditional Grant Non-Wage	12,000
District Unconditional Grant Wage	276,531
Locally Raised Revenues	22,000
Other Transfers from Central Government	20,000
<b>Development Revenues</b>	140,000
External Financing	140,000
<b>Total Revenues Shares</b>	<b>499,712</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	276,531
Non Wage	83,181
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	140,000
<b>Total Expenditure</b>	<b>499,712</b>

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

<b>Service Area 10 Community Mobilisation</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	1,773	0	0	1,773
282101 Donations	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>9,773</b>	<b>0</b>	<b>0</b>	<b>9,773</b>

# VOTE: 833 Gulu District

<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>9,773</b>	<b>0</b>	<b>0</b>	<b>9,773</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>9,773</b>	<b>0</b>	<b>0</b>	<b>9,773</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	360	0	0	360
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>40,000</b>
LCII: Paduny Parish	District H/Qs	Welfare - Assorted Welfare Items	Source: External Financing		40,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>5,000</b>
LCII: Paduny Parish	District H/Qs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing		5,000
222001 Information and Communication Technology Services.	0	310	0	0	310
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>4,000</b>
LCII: Paduny Parish	District H/Qs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing		4,000
227001 Travel inland	0	7,987	0	0	7,987
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>30,000</b>
LCII: Paduny Parish	District H/Qs	Travel Inland - Facilitation	Source: External Financing		30,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>9,157</b>	<b>0</b>	<b>0</b>	<b>9,157</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>9,157</b>	<b>0</b>	<b>0</b>	<b>9,157</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>9,157</b>	<b>0</b>	<b>0</b>	<b>9,157</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>18,930</b>	<b>0</b>	<b>0</b>	<b>18,930</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	276,531	0	0	0	276,531

# VOTE: 833 Gulu District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	4,320	0	40,000	44,320
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>40,000</b>
LCII: Paduny Parish	District H/Qs	Welfare - Assorted Welfare Items	Source: External Financing		40,000
221011 Printing, Stationery, Photocopying and Binding	0	2,080	0	13,000	15,080
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>5,000</b>
LCII: Paduny Parish	District H/Qs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing		5,000
221012 Small Office Equipment	0	1,500	0	5,000	6,500
222001 Information and Communication Technology Services.	0	0	0	7,000	7,000
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>4,000</b>
LCII: Paduny Parish	District H/Qs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing		4,000
227001 Travel inland	0	29,946	0	45,000	74,946
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>30,000</b>
LCII: Paduny Parish	District H/Qs	Travel Inland - Facilitation	Source: External Financing		30,000
227004 Fuel, Lubricants and Oils	0	14,304	0	30,000	44,304
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>30,000</b>
LCII: Paduny Parish	District H/Qs	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing		30,000
228002 Maintenance-Transport Equipment	0	2,800	0	0	2,800
282101 Donations	0	6,000	0	0	6,000
<b>Total Cost of Inspection and Monitoring</b>	<b>276,531</b>	<b>64,250</b>	<b>0</b>	<b>140,000</b>	<b>480,781</b>
<b>Total Cost of Strengthening institutional support</b>	<b>276,531</b>	<b>64,250</b>	<b>0</b>	<b>140,000</b>	<b>480,781</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>276,531</b>	<b>64,250</b>	<b>0</b>	<b>140,000</b>	<b>480,781</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>276,531</b>	<b>64,250</b>	<b>0</b>	<b>140,000</b>	<b>480,781</b>
<b>Total Cost of Community Based Services</b>	<b>276,531</b>	<b>83,181</b>	<b>0</b>	<b>140,000</b>	<b>499,712</b>

# VOTE: 833 Gulu District

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	134,231
District Unconditional Grant Non-Wage	51,821
District Unconditional Grant Wage	49,010
Locally Raised Revenues	33,400
<b>Development Revenues</b>	20,975
District Discretionary Equalisation Development Grant	20,975
<b>Total Revenues Shares</b>	<b>155,206</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	49,010
Non Wage	85,221
<b>Development Expenditure</b>	
Domestic Development	20,975
External Financing	0
<b>Total Expenditure</b>	<b>155,206</b>

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

<b>Service Area 10 Planning and Statistics</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 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	49,010	0	0	0	49,010
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,965	0	0	1,965
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	14,307	0	0	14,307
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500

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221009 Welfare and Entertainment	0	4,947	0	0	4,947
221011 Printing, Stationery, Photocopying and Binding	0	8,200	0	0	8,200
221012 Small Office Equipment	0	1,100	0	0	1,100
221017 Membership dues and Subscription fees.	0	370	0	0	370
222001 Information and Communication Technology Services.	0	470	0	0	470
225201 Consultancy Services-Capital	0	0	800	0	800
225202 Environment Impact Assessment for Capital Works	0	0	800	0	800
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>800</b>
LCII: Paduny Parish	District H/Qs	Feasibility Studies or Screening of Projects Feasibility Study	Source: District Discretionary Equalisation Development Grant		800
225203 Appraisal and Feasibility Studies for Capital Works	0	0	800	0	800
225204 Monitoring and Supervision of capital work	0	0	800	0	800
227001 Travel inland	0	10,279	0	0	10,279
227004 Fuel, Lubricants and Oils	0	11,573	0	0	11,573
228002 Maintenance-Transport Equipment	0	7,202	0	0	7,202
312129 Other Buildings other than dwellings - Acquisition	0	0	2,044	0	2,044
<b>Total Cost of Planning and Budgeting services</b>	<b>49,010</b>	<b>63,914</b>	<b>5,244</b>	<b>0</b>	<b>118,168</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>49,010</b>	<b>63,914</b>	<b>5,244</b>	<b>0</b>	<b>118,168</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221002 Workshops, Meetings and Seminars	0	1,201	2,000	0	3,201
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>2,000</b>
LCII: Paduny Parish	District H/Qs	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant		2,000
221009 Welfare and Entertainment	0	376	0	0	376
221011 Printing, Stationery, Photocopying and Binding	0	1,700	444	0	2,144
227001 Travel inland	0	2,381	1,800	0	4,181
227004 Fuel, Lubricants and Oils	0	2,149	1,000	0	3,149
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>7,807</b>	<b>5,244</b>	<b>0</b>	<b>13,051</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>7,807</b>	<b>5,244</b>	<b>0</b>	<b>13,051</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

# VOTE: 833 Gulu District

221002 Workshops, Meetings and Seminars	0	0	5,244	0	5,244
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	0	5,244	0	5,244
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>5,244</b>
LCII: Paduny Parish	District H/Qs	Monitoring of DDEG projects	Source: District Discretionary Equalisation Development Grant		5,244
227001 Travel inland		0	8,500	0	0
227004 Fuel, Lubricants and Oils		0	3,500	0	0
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>13,500</b>	<b>10,487</b>	<b>0</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>13,500</b>	<b>10,487</b>	<b>0</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>		<b>49,010</b>	<b>85,221</b>	<b>20,975</b>	<b>0</b>
<b>Total Cost of Planning and Statistics</b>		<b>49,010</b>	<b>85,221</b>	<b>20,975</b>	<b>0</b>
<b>Total Cost of Planning</b>		<b>49,010</b>	<b>85,221</b>	<b>20,975</b>	<b>0</b>

# VOTE: 833 Gulu District

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	62,006
District Unconditional Grant Non-Wage	22,003
District Unconditional Grant Wage	30,003
Locally Raised Revenues	10,000
<b>Development Revenues</b>	7,487
District Discretionary Equalisation Development Grant	7,487
<b>Total Revenues Shares</b>	<b>69,493</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	30,003
Non Wage	32,003
<b>Development Expenditure</b>	
Domestic Development	7,487
External Financing	0
<b>Total Expenditure</b>	<b>69,493</b>

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

<b>Service Area 10 Compliance</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	30,003	0	0	0	30,003
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221003 Staff Training	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	1,000	7,487	0	8,487
221009 Welfare and Entertainment	0	1,903	0	0	1,903



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221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	900	0	0	900
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	0	8,600	0	0	8,600
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
<b>Total Cost of Audit and Risk Management</b>	<b>30,003</b>	<b>32,003</b>	<b>7,487</b>	<b>0</b>	<b>69,493</b>
<b>Total Cost of Institutional Coordination</b>	<b>30,003</b>	<b>32,003</b>	<b>7,487</b>	<b>0</b>	<b>69,493</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>30,003</b>	<b>32,003</b>	<b>7,487</b>	<b>0</b>	<b>69,493</b>
<b>Total Cost of Compliance</b>	<b>30,003</b>	<b>32,003</b>	<b>7,487</b>	<b>0</b>	<b>69,493</b>
<b>Total Cost of Internal Audit</b>	<b>30,003</b>	<b>32,003</b>	<b>7,487</b>	<b>0</b>	<b>69,493</b>

# VOTE: 833 Gulu District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	101,653
Programme Conditional Grant - Non Wage Recurrent	12,991
District Unconditional Grant Non-Wage	9,000
District Unconditional Grant Wage	69,662
Locally Raised Revenues	10,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>101,653</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	69,662
Non Wage	31,991
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>101,653</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Commercial Services</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
227001 Travel inland	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	500	0	0	500
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>

# VOTE: 833 Gulu District

## Programme 04 MANUFACTURING

### SubProgramme 01 Industrial and Technological Development

#### Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	400	0	0	400
227001 Travel inland	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of MANUFACTURING</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## Programme 05 TOURISM DEVELOPMENT

### SubProgramme 01 Marketing and Promotion

#### Budget Output 120002 Domestic Promotion

221002 Workshops, Meetings and Seminars	0	554	0	0	554
227001 Travel inland	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	646	0	0	646
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### SubProgramme 02 Infrastructure, Product Development and Conservation

#### Budget Output 120014 Protection, Development and Maintenance Services

221009 Welfare and Entertainment	0	846	0	0	846
221011 Printing, Stationery, Photocopying and Binding	0	554	0	0	554
227004 Fuel, Lubricants and Oils	0	600	0	0	600
<b>Total Cost of Protection, Development and Maintenance Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Infrastructure, Product Development and Conservation</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## Programme 07 PRIVATE SECTOR DEVELOPMENT

### SubProgramme 01 Enabling Environment

#### Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	687	0	0	687
221007 Books, Periodicals & Newspapers	0	726	0	0	726
227001 Travel inland	0	974	0	0	974
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,386</b>	<b>0</b>	<b>0</b>	<b>2,386</b>

#### Budget Output 190001 Private sector coordination

# VOTE: 833 Gulu District

221002 Workshops, Meetings and Seminars	0	687	0	0	687
221007 Books, Periodicals & Newspapers	0	726	0	0	726
227001 Travel inland	0	974	0	0	974
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>2,386</b>	<b>0</b>	<b>0</b>	<b>2,386</b>
<b>Budget Output 190004 Regulation and Advisory Services</b>					
221007 Books, Periodicals & Newspapers	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,186	0	0	1,186
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>2,386</b>	<b>0</b>	<b>0</b>	<b>2,386</b>
<b>Budget Output 190028 Market Surveillance Inspections</b>					
221011 Printing, Stationery, Photocopying and Binding	0	129	0	0	129
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,057	0	0	1,057
<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>2,386</b>	<b>0</b>	<b>0</b>	<b>2,386</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>9,545</b>	<b>0</b>	<b>0</b>	<b>9,545</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000080 Economic Integration and Market Access</b>					
211101 General Staff Salaries	69,662	0	0	0	69,662
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	686	0	0	686
221012 Small Office Equipment	0	0	0	0	0
<b>Total Cost of Economic Integration and Market Access</b>	<b>69,662</b>	<b>2,386</b>	<b>0</b>	<b>0</b>	<b>72,049</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	1,086	0	0	1,086
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,386</b>	<b>0</b>	<b>0</b>	<b>2,386</b>
<b>Budget Output 190036 Trade Development</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221012 Small Office Equipment	0	386	0	0	386
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>2,386</b>	<b>0</b>	<b>0</b>	<b>2,386</b>

# VOTE: 833

## Gulu District

### Budget Output 190039 MSMEs Information Services

227004 Fuel, Lubricants and Oils	0	1,413	0	0	1,413
228002 Maintenance-Transport Equipment	0	974	0	0	974
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>2,386</b>	<b>0</b>	<b>0</b>	<b>2,386</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>69,662</b>	<b>9,545</b>	<b>0</b>	<b>0</b>	<b>79,208</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>69,662</b>	<b>19,091</b>	<b>0</b>	<b>0</b>	<b>88,753</b>
<b>Total Cost of Commercial Services</b>	<b>69,662</b>	<b>31,991</b>	<b>0</b>	<b>0</b>	<b>101,653</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>69,662</b>	<b>31,991</b>	<b>0</b>	<b>0</b>	<b>101,653</b>

