

# VOTE: 833 Gulu District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>903,494</b>	<b>963,494</b>
o/w Higher Local Government	782,942	842,942
o/w Lower Local Government	120,552	120,551
<b>Discretionary Government Transfers</b>	<b>4,425,791</b>	<b>13,983,007</b>
o/w Higher Local Government	4,128,099	13,686,083
o/w Lower Local Government	297,691	296,924
<b>Conditional Government Transfers</b>	<b>20,709,090</b>	<b>12,022,320</b>
o/w Higher Local Government	20,709,090	12,022,320
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,238,707</b>	<b>1,005,159</b>
o/w Higher Local Government	1,238,707	1,005,159
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>1,992,077</b>	<b>700,000</b>
o/w Higher Local Government	1,992,077	700,000
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>29,269,159</b>	<b>28,673,980</b>
o/w Higher Local Government	28,850,916	28,256,504
o/w Lower Local Government	418,243	417,476

# VOTE: 833 Gulu District

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>903,494</b>	<b>963,494</b>
Advertisements/Bill Boards	5,500	5,500
Agency Fees	0	0
Animal and Crop Husbandry related Levies	5,000	5,000
Business licenses	55,000	55,000
Document certification fees	1,000	1,000
Donations from Individuals	0	60,000
Educational/Instruction related levies	1,285	1,285
Inspection Fees	5,000	5,000
Land Fees	20,000	20,000
Local Services Tax-Payable By Individuals	115,000	115,000
Market /Gate Charges	18,310	18,310
Mineral Royalties	50,000	50,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	50,850	50,850
Other fees e.g. street parking fees	88,815	88,815
Other Licence fees	97,250	97,250
Other licenses	108,361	108,361
Other permits	36,000	36,000
Other Royalties	0	0
Property related Duties/Fees	61,136	61,136
Registration fees for Documents and Businesses	36,586	36,586
Rent & Rates - Non-Produced Assets – from private entities	20,000	20,000
Rent & rates – produced assets-From Government Units	38,000	38,000
Rent & rates – produced assets-From Private Entities	13,400	13,400
Sale of (Produced) Government Properties/Assets	40,000	40,000
Sale of bid documents-From Private Entities	30,000	30,000
Sale of non-produced Government Properties/assets	5,000	5,000
Taxes on other games of chance	2,000	2,000
<b>Discretionary Government Transfers</b>	<b>4,372,738</b>	<b>13,983,007</b>
District Discretionary Equalisation Development Grant	420,906	382,594
District Unconditional Grant Non-Wage	549,394	548,745
District Unconditional Grant Wage	3,402,437	13,051,668

# VOTE: 833 Gulu District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Conditional Government Transfers</b>	<b>20,709,090</b>	<b>12,022,320</b>
Programme Conditional Grant - Non Wage Recurrent	3,152,532	7,084,660
Programme Conditional Grant - Development	2,222,016	3,758,666
Programme Conditional Grant - Wage Recurrent	15,319,727	164,179
Transitional Conditional Grant - Development	14,815	1,014,815
<b>Other Government Transfers</b>	<b>1,238,707</b>	<b>1,005,159</b>
Agriculture Cluster Development Project (ACDP)	56,400	0
Development Initiative for Northern Uganda (DINU)	0	350,000
National Oil Seeds Project	30,000	95,000
Polio Immunization Campaign	590,000	344,140
Results Based Financing (RBF)	40,000	0
Support to PLE (UNEB)	25,000	25,000
Uganda Road Fund (URF)	477,307	171,019
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000
Youth Livelihood Programme (YLP)	10,000	10,000
<b>External Financing</b>	<b>1,992,077</b>	<b>700,000</b>
Aids Health Care Foundation (AHF)	10,000	10,000
Global Alliance for Vaccines and Immunization (GAVI)	20,000	0
Global Fund for HIV, TB & Malaria	10,000	0
United Nations Children Fund (UNICEF)	90,000	50,000
United Nations Population Fund (UNPF)	90,000	90,000
United States Agency for International Development (USAID)	1,732,077	550,000
World Health Organisation (WHO)	40,000	0
<b>Total Revenues Shares</b>	<b>29,216,106</b>	<b>28,673,980</b>

# VOTE: 833 Gulu District

## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,373,130</b>	<b>23,112</b>	<b>50,000</b>	<b>0</b>	<b>1,446,242</b>
o/w: Wage:	1,124,837	0	0	0	1,124,837
Non-Wage Recurrent:	248,292	23,112	50,000	0	321,404
Development:	0	0	0	0	0
<b>Manufacturing</b>	<b>3,655</b>	<b>1,216</b>	<b>0</b>	<b>0</b>	<b>4,871</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,655	1,216	0	0	4,871
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>2,489</b>	<b>1,511</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,489	1,511	0	0	4,000
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>903,778</b>	<b>81,750</b>	<b>0</b>	<b>0</b>	<b>985,528</b>
o/w: Wage:	438,135	0	0	0	438,135
Non-Wage Recurrent:	114,283	81,750	0	0	196,033
Development:	351,360	0	0	0	351,360
<b>Private Sector Development</b>	<b>82,937</b>	<b>14,161</b>	<b>0</b>	<b>0</b>	<b>97,098</b>
o/w: Wage:	51,864	0	0	0	51,864
Non-Wage Recurrent:	31,073	14,161	0	0	45,234
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,458,701</b>	<b>20,968</b>	<b>566,019</b>	<b>0</b>	<b>2,180,688</b>
o/w: Wage:	198,700	0	0	0	198,700
Non-Wage Recurrent:	1,004,000	20,968	566,019	0	1,590,987
Development:	256,001	0	0	135,000	391,001
<b>Human Capital Development</b>	<b>14,480,618</b>	<b>30,843</b>	<b>369,140</b>	<b>0</b>	<b>15,305,601</b>
o/w: Wage:	9,965,280	0	0	0	9,965,280

# VOTE: 833 Gulu District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,726,454	30,843	369,140	0	2,126,437
Development:	2,788,884	0	0	425,000	3,213,884
<b>Public Sector Transformation</b>	<b>39,446</b>	<b>33,586</b>	<b>0</b>	<b>0</b>	<b>73,032</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	39,446	33,586	0	0	73,032
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>221,708</b>	<b>12,112</b>	<b>20,000</b>	<b>0</b>	<b>393,821</b>
o/w: Wage:	200,308	0	0	0	200,308
Non-Wage Recurrent:	21,400	12,112	20,000	0	53,512
Development:	0	0	0	140,000	140,000
<b>Governance And Security</b>	<b>6,677,241</b>	<b>529,900</b>	<b>0</b>	<b>0</b>	<b>7,207,141</b>
o/w: Wage:	995,389	0	0	0	995,389
Non-Wage Recurrent:	4,352,925	529,900	0	0	4,882,824
Development:	1,328,927	0	0	0	1,328,927
<b>Development Plan Implementation</b>	<b>761,624</b>	<b>214,335</b>	<b>0</b>	<b>0</b>	<b>975,959</b>
o/w: Wage:	241,334	0	0	0	241,334
Non-Wage Recurrent:	89,389	154,335	0	0	243,724
Development:	430,902	60,000	0	0	490,902
<b>Grand Total</b>	<b>26,005,327</b>	<b>963,494</b>	<b>1,005,159</b>	<b>700,000</b>	<b>28,673,980</b>
<b>Grand Total Wage</b>	<b>13,215,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,215,847</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,633,405</b>	<b>903,494</b>	<b>1,005,159</b>	<b>0</b>	<b>9,542,058</b>
<b>Grand Total Development</b>	<b>5,156,074</b>	<b>60,000</b>	<b>0</b>	<b>700,000</b>	<b>5,916,074</b>

# VOTE: 833 Gulu District

## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>2,971,550</b>	<b>6,521,922</b>
o/w Higher Local Government	2,553,307	6,104,447
o/w Lower Local Government	418,243	417,476
<b>Finance</b>	<b>434,392</b>	<b>345,701</b>
o/w Higher Local Government	434,392	345,701
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>687,261</b>	<b>693,206</b>
o/w Higher Local Government	687,261	693,206
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,283,088</b>	<b>1,900,508</b>
o/w Higher Local Government	1,283,088	1,900,508
o/w Lower Local Government	0	0
<b>Health</b>	<b>5,768,122</b>	<b>4,454,548</b>
o/w Higher Local Government	5,768,122	4,454,548
o/w Lower Local Government	0	0
<b>Education</b>	<b>13,360,653</b>	<b>10,820,429</b>
o/w Higher Local Government	13,360,653	10,820,429
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,287,075</b>	<b>2,180,688</b>
o/w Higher Local Government	2,287,075	2,180,688
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,094,744</b>	<b>486,617</b>
o/w Higher Local Government	1,094,744	486,617
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>496,662</b>	<b>485,412</b>
o/w Higher Local Government	496,662	485,412
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>489,712</b>	<b>423,489</b>
o/w Higher Local Government	489,712	423,489
o/w Lower Local Government	0	0
<b>Planning</b>	<b>173,855</b>	<b>199,677</b>
o/w Higher Local Government	173,855	199,677
o/w Lower Local Government	0	0

# VOTE: 833 Gulu District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Internal Audit</b>	<b>67,471</b>	<b>68,079</b>
o/w Higher Local Government	67,471	68,079
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>101,521</b>	<b>93,704</b>
o/w Higher Local Government	101,521	93,704
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>29,216,106</b>	<b>28,673,980</b>
<b>o/w Higher Local Government</b>	<b>28,797,863</b>	<b>28,256,504</b>
o/w: Wage:	18,722,165	13,215,847
Non-Wage Recurrent:	5,397,990	9,268,842
Domestic Devt:	2,685,631	5,071,815
External Financing:	1,992,077	700,000
<b>o/w Lower Local Government</b>	<b>418,243</b>	<b>417,476</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	273,553	273,216
Domestic Devt:	144,690	144,260
External Financing:	0	0

# VOTE: 833 Gulu District

## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,790,792	5,192,995
District Unconditional Grant Non-Wage	156,913	117,849
District Unconditional Grant Wage	705,803	705,803
Locally Raised Revenues	141,830	97,615
Multi-Sectoral Transfers to LLGs_NonWage	273,553	273,216
Programme Conditional Grant - Non Wage Recurrent	1,512,693	3,998,512
<b>Development Revenues</b>	233,812	1,328,927
Transitional Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	89,122	184,668
Multi-Sectoral Transfers to LLGs_Gou	144,690	144,260
<b>Total Revenues Shares</b>	<b>3,024,603</b>	<b>6,521,922</b>

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

<b>Recurrent Expenditure</b>		
Wage	705,803	705,803
Non Wage	1,981,936	4,487,192
<b>Development Expenditure</b>		
Domestic Development	283,812	1,328,927
External Financing	0	0
<b>Total Expenditure</b>	<b>2,971,550</b>	<b>6,521,922</b>

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

##### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					



# VOTE: 833 Gulu District

## SubProgramme 01 Strengthening Accountability

### Budget Output 000024 Compliance and Enforcement Services

221011 Printing, Stationery, Photocopying and Binding	0	2,169	0	0	2,169
227004 Fuel, Lubricants and Oils	0	3,400	0	0	3,400
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>5,569</b>	<b>0</b>	<b>0</b>	<b>5,569</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>5,569</b>	<b>0</b>	<b>0</b>	<b>5,569</b>

## SubProgramme 03 Human Resource Management

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

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
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>

### Budget Output 390017 Public Service Performance management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,569	0	0	1,569
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>20,569</b>	<b>0</b>	<b>0</b>	<b>20,569</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>26,376</b>	<b>0</b>	<b>0</b>	<b>26,376</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>31,945</b>	<b>0</b>	<b>0</b>	<b>31,945</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

# VOTE: 833 Gulu District

## Budget Output 000005 Human Resource Management

221003 Staff Training		0	0	23,833	0	23,833
<b>Total for LCIII: Awach Subcounty</b>				<b>County: Aswa County</b>		<b>23,833</b>
LCII: Paduny Parish	District Headquarters		Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		23,833
221011 Printing, Stationery, Photocopying and Binding		0	2,069	0	0	2,069
227001 Travel inland		0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils		0	500	0	0	500
273104 Pension		0	2,751,149	0	0	2,751,149
273105 Gratuity		0	743,716	0	0	743,716
352880 Salary Arrears Budgeting		0	205,054	0	0	205,054
352881 Pension and Gratuity Arrears Budgeting		0	298,593	0	0	298,593
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>4,002,081</b>	<b>23,833</b>	<b>0</b>	<b>4,025,915</b>

## Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations		0	12,000	0	0	12,000
221006 Commissions and related charges		0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.		0	1,069	0	0	1,069
221009 Welfare and Entertainment		0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
<b>Total Cost of Procurement and Disposal Services</b>		<b>0</b>	<b>26,569</b>	<b>0</b>	<b>0</b>	<b>26,569</b>

## Budget Output 000008 Records Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,285	0	0	3,285
223001 Property Management Expenses		0	10,200	0	0	10,200
223004 Guard and Security services		0	7,200	0	0	7,200
227001 Travel inland		0	3,285	0	0	3,285
<b>Total Cost of Records Management</b>		<b>0</b>	<b>23,969</b>	<b>0</b>	<b>0</b>	<b>23,969</b>

## Budget Output 000010 Leadership and Management

221004 Recruitment Expenses		0	750	0	0	750
221009 Welfare and Entertainment		0	2,000	0	0	2,000

# VOTE: 833 Gulu District

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	369	0	0	369
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200	0	0	200
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>13,819</b>	<b>0</b>	<b>0</b>	<b>13,819</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
221012 Small Office Equipment	0	569	0	0	569
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,040	0	0	3,040
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>13,609</b>	<b>0</b>	<b>0</b>	<b>13,609</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	705,803	0	0	0	705,803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	4,000	0	4,000
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>		<b>4,000</b>
LCII: Paduny Parish	District H/Qs	Newspapers - Adverts (Procurement)	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		4,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
225101 Consultancy Services	0	36,365	4,000	0	40,365
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>		<b>4,000</b>

# VOTE: 833 Gulu District

LCII: Paduny Parish	District H/Qs	Consultancy Services - Audit	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	4,000
225201 Consultancy Services-Capital		0	0 11,000 0	11,000
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>	<b>11,000</b>
LCII: Paduny Parish	District H/Qs	Consultancy - Architectural Plans	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	8,000
LCII: Paduny Parish	District H/Qs	Consultancy - Design Studies	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	3,000
225202 Environment Impact Assessment for Capital Works		0	0 4,000 0	4,000
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>	<b>4,000</b>
LCII: Paduny Parish	District H/Qs	Feasibility Studies or Screening of Projects Appraisal	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0 4,000 0	4,000
<b>Total for LCIII:</b>			<b>County:</b>	<b>4,000</b>
LCII:	District H/Qs	Feasibility Studies or Screening of Projects Appraisal	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	4,000
225204 Monitoring and Supervision of capital work		0	0 23,000 0	23,000
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>	<b>23,000</b>
LCII: Paduny Parish	District H/Qs	Joint Monitoring by technical and Political Leaders	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	10,000
LCII: Paduny Parish	District H/Qs	Monitoring and Supervision by Finance	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	4,000
LCII: Paduny Parish	District H/Qs	Supervision by Project Manager	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	4,000
LCII: Paduny Parish	District H/Qs	Technical Supervision by the Project Engineer	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	5,000
227001 Travel inland		0	4,000 0 0	4,000
227004 Fuel, Lubricants and Oils		0	20,000 0 0	20,000
228002 Maintenance-Transport Equipment		0	4,119 0 0	4,119
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,500 0 0	1,500

# VOTE: 833 Gulu District

312121 Non-Residential Buildings - Acquisition		0	0	1,103,334	0	1,103,334
<b>Total for LCIII: Awach Subcounty</b>				<b>County: Aswa County</b>		<b>1,103,334</b>
LCII: Paduny Parish	Awach Sub County H quarters	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			153,334
LCII: Paduny Parish	Awach Sub County Hq	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			950,000
312229 Other ICT Equipment - Acquisition		0	0	7,500	0	7,500
<b>Total for LCIII: Awach Subcounty</b>				<b>County: Aswa County</b>		<b>7,500</b>
LCII: Paduny Parish	Awach Sub County Hq	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,500
<b>Total Cost of Administrative and Support Services</b>		<b>705,803</b>	<b>71,984</b>	<b>1,160,834</b>	<b>0</b>	<b>1,938,621</b>
<b>Total Cost of Institutional Coordination</b>		<b>705,803</b>	<b>4,152,031</b>	<b>1,184,668</b>	<b>0</b>	<b>6,042,502</b>
<b>SubProgramme 06 Democratic Processes</b>						
<b>Budget Output 000019 ICT Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
223005 Electricity		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	5,000	0	0	5,000
<b>Total Cost of ICT Services</b>		<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Democratic Processes</b>		<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Governance And Security</b>		<b>705,803</b>	<b>4,182,031</b>	<b>1,184,668</b>	<b>0</b>	<b>6,072,502</b>
<b>Total Cost of Administration and Management</b>		<b>705,803</b>	<b>4,213,977</b>	<b>1,184,668</b>	<b>0</b>	<b>6,104,447</b>
<b>Total Cost of Administration</b>		<b>705,803</b>	<b>4,213,977</b>	<b>1,184,668</b>	<b>0</b>	<b>6,104,447</b>

Subcounty / Town Council / Division: 236418 Awach Subcounty

Service Area 10 Administration and Management

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

# VOTE: 833 Gulu District

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000014 Administrative and Support Services**

263402 Transfer to Other Government Units	0	34,319	14,248	0	48,567
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>34,319</b>	<b>14,248</b>	<b>0</b>	<b>48,567</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>34,319</b>	<b>14,248</b>	<b>0</b>	<b>48,567</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>34,319</b>	<b>14,248</b>	<b>0</b>	<b>48,567</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,319</b>	<b>14,248</b>	<b>0</b>	<b>48,567</b>
<b>Total Cost of 236418 Awach Subcounty</b>	<b>0</b>	<b>34,319</b>	<b>14,248</b>	<b>0</b>	<b>48,567</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	25,981	17,405	0	43,387
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>25,981</b>	<b>17,405</b>	<b>0</b>	<b>43,387</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>25,981</b>	<b>17,405</b>	<b>0</b>	<b>43,387</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>25,981</b>	<b>17,405</b>	<b>0</b>	<b>43,387</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,981</b>	<b>17,405</b>	<b>0</b>	<b>43,387</b>
<b>Total Cost of 236419 Bungatira Subcounty</b>	<b>0</b>	<b>25,981</b>	<b>17,405</b>	<b>0</b>	<b>43,387</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	44,396	11,256	0	55,652
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>44,396</b>	<b>11,256</b>	<b>0</b>	<b>55,652</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>44,396</b>	<b>11,256</b>	<b>0</b>	<b>55,652</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>44,396</b>	<b>11,256</b>	<b>0</b>	<b>55,652</b>

# VOTE: 833 Gulu District

<b>Total Cost of Administration and Management</b>	0	44,396	11,256	0	55,652
<b>Total Cost of 236420 Palaro Subcounty</b>	0	44,396	11,256	0	55,652

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<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	36,274	23,305	0	59,580
<b>Total Cost of Administrative and Support Services</b>	0	36,274	23,305	0	59,580
<b>Total Cost of Institutional Coordination</b>	0	36,274	23,305	0	59,580
<b>Total Cost of Governance And Security</b>	0	36,274	23,305	0	59,580
<b>Total Cost of Administration and Management</b>	0	36,274	23,305	0	59,580
<b>Total Cost of 236421 Patiko Subcounty</b>	0	36,274	23,305	0	59,580

**Subcounty / Town Council / Division: 236422 Paicho Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<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	43,126	23,970	0	67,097
<b>Total Cost of Administrative and Support Services</b>	0	43,126	23,970	0	67,097
<b>Total Cost of Institutional Coordination</b>	0	43,126	23,970	0	67,097
<b>Total Cost of Governance And Security</b>	0	43,126	23,970	0	67,097
<b>Total Cost of Administration and Management</b>	0	43,126	23,970	0	67,097
<b>Total Cost of 236422 Paicho Subcounty</b>	0	43,126	23,970	0	67,097

**Subcounty / Town Council / Division: 236423 Unyama Subcounty**

**Service Area 10 Administration and Management**

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

# VOTE: 833 Gulu District

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000014 Administrative and Support Services**

263402 Transfer to Other Government Units	0	19,782	11,339	0	31,122
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,782</b>	<b>11,339</b>	<b>0</b>	<b>31,122</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>19,782</b>	<b>11,339</b>	<b>0</b>	<b>31,122</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>19,782</b>	<b>11,339</b>	<b>0</b>	<b>31,122</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,782</b>	<b>11,339</b>	<b>0</b>	<b>31,122</b>
<b>Total Cost of 236423 Unyama Subcounty</b>	<b>0</b>	<b>19,782</b>	<b>11,339</b>	<b>0</b>	<b>31,122</b>

**Subcounty / Town Council / Division: 273337 Omel**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	15,572	9,511	0	25,083
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,572</b>	<b>9,511</b>	<b>0</b>	<b>25,083</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,572</b>	<b>9,511</b>	<b>0</b>	<b>25,083</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>15,572</b>	<b>9,511</b>	<b>0</b>	<b>25,083</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,572</b>	<b>9,511</b>	<b>0</b>	<b>25,083</b>
<b>Total Cost of 273337 Omel</b>	<b>0</b>	<b>15,572</b>	<b>9,511</b>	<b>0</b>	<b>25,083</b>

**Subcounty / Town Council / Division: 273338 Owalo**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	14,518	10,010	0	24,528
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>14,518</b>	<b>10,010</b>	<b>0</b>	<b>24,528</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>14,518</b>	<b>10,010</b>	<b>0</b>	<b>24,528</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>14,518</b>	<b>10,010</b>	<b>0</b>	<b>24,528</b>



# VOTE: 833 Gulu District

<b>Total Cost of Administration and Management</b>	0	14,518	10,010	0	24,528
<b>Total Cost of 273338 Owalo</b>	0	14,518	10,010	0	24,528

**Subcounty / Town Council / Division: 273339 Owoo**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	16,400	7,018	0	23,419
<b>Total Cost of Administrative and Support Services</b>	0	16,400	7,018	0	23,419
<b>Total Cost of Institutional Coordination</b>	0	16,400	7,018	0	23,419
<b>Total Cost of Governance And Security</b>	0	16,400	7,018	0	23,419
<b>Total Cost of Administration and Management</b>	0	16,400	7,018	0	23,419
<b>Total Cost of 273339 Owoo</b>	0	16,400	7,018	0	23,419

**Subcounty / Town Council / Division: 273340 Paibona**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	13,163	9,262	0	22,424
<b>Total Cost of Administrative and Support Services</b>	0	13,163	9,262	0	22,424
<b>Total Cost of Institutional Coordination</b>	0	13,163	9,262	0	22,424
<b>Total Cost of Governance And Security</b>	0	13,163	9,262	0	22,424
<b>Total Cost of Administration and Management</b>	0	13,163	9,262	0	22,424
<b>Total Cost of 273340 Paibona</b>	0	13,163	9,262	0	22,424

**Subcounty / Town Council / Division: 273341 Pukony**

**Service Area 10 Administration and Management**

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

# VOTE: 833 Gulu District

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000014 Administrative and Support Services**

263402 Transfer to Other Government Units	0	9,683	6,935	0	16,618
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>9,683</b>	<b>6,935</b>	<b>0</b>	<b>16,618</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>9,683</b>	<b>6,935</b>	<b>0</b>	<b>16,618</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>9,683</b>	<b>6,935</b>	<b>0</b>	<b>16,618</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,683</b>	<b>6,935</b>	<b>0</b>	<b>16,618</b>
<b>Total Cost of 273341 Pukony</b>	<b>0</b>	<b>9,683</b>	<b>6,935</b>	<b>0</b>	<b>16,618</b>

# VOTE: 833 Gulu District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	434,392	339,701
District Unconditional Grant Non-Wage	52,031	52,031
District Unconditional Grant Wage	295,471	200,780
Locally Raised Revenues	86,890	86,890
<b>Development Revenues</b>	0	6,000
District Discretionary Equalisation Development Grant	0	6,000
<b>Total Revenues Shares</b>	<b>434,392</b>	<b>345,701</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	295,471	200,780
Non Wage	138,921	138,921
<b>Development Expenditure</b>		
Domestic Development	0	6,000
External Financing	0	0
<b>Total Expenditure</b>	<b>434,392</b>	<b>345,701</b>

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

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

Draft Budget Estimates for FY 2024/25					
<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>					
221002 Workshops, Meetings and Seminars	0	955	0	0	955
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>955</b>	<b>0</b>	<b>0</b>	<b>955</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>955</b>	<b>0</b>	<b>0</b>	<b>955</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>955</b>	<b>0</b>	<b>0</b>	<b>955</b>
<b>Programme 18 Development Plan Implementation</b>					

# VOTE: 833 Gulu District

## SubProgramme 02 Resource Mobilization and Budgeting

### Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	200,780	0	0	0	200,780
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	0	11,348	0	0	11,348
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	3,134	0	0	3,134
222001 Information and Communication Technology Services.	0	540	0	0	540
223005 Electricity	0	7,300	0	0	7,300
223006 Water	0	5,500	0	0	5,500
227001 Travel inland	0	18,200	0	0	18,200
227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000
<b>Total Cost of Finance and Accounting</b>	<b>200,780</b>	<b>79,222</b>	<b>0</b>	<b>0</b>	<b>280,002</b>

### Budget Output 560019 Data Management and Dissemination

221009 Welfare and Entertainment	0	11,480	0	0	11,480
221011 Printing, Stationery, Photocopying and Binding	0	9,252	0	0	9,252
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	24,262	0	0	24,262
228002 Maintenance-Transport Equipment	0	3,522	0	0	3,522
313235 Furniture and Fittings - Improvement	0	0	6,000	0	6,000

#### Total for LCIII: Awach Subcounty

County: Aswa County

6,000

LCII: Paduny Parish	District H/Qs	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
---------------------	---------------	---	---	-------

<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>58,744</b>	<b>6,000</b>	<b>0</b>	<b>64,744</b>
--	----------	---------------	--------------	----------	---------------

**VOTE: 833** Gulu District

---

<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>200,780</b>	<b>137,966</b>	<b>6,000</b>	<b>0</b>	<b>344,746</b>
<b>Total Cost of Development Plan Implementation</b>	<b>200,780</b>	<b>137,966</b>	<b>6,000</b>	<b>0</b>	<b>344,746</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>200,780</b>	<b>138,921</b>	<b>6,000</b>	<b>0</b>	<b>345,701</b>
<b>Total Cost of Finance</b>	<b>200,780</b>	<b>138,921</b>	<b>6,000</b>	<b>0</b>	<b>345,701</b>

---

# VOTE: 833 Gulu District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	681,261	693,206
District Unconditional Grant Non-Wage	111,897	111,842
District Unconditional Grant Wage	258,975	258,975
Locally Raised Revenues	310,389	322,389
<b>Development Revenues</b>	6,000	0
District Discretionary Equalisation Development Grant	6,000	0
<b>Total Revenues Shares</b>	<b>687,261</b>	<b>693,206</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	258,975	258,975
Non Wage	329,702	434,231
<b>Development Expenditure</b>		
Domestic Development	98,584	0
External Financing	0	0
<b>Total Expenditure</b>	<b>687,261</b>	<b>693,206</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000078 Land Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400

# VOTE: 833 Gulu District

222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Land Management</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</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	11,200	0	0	11,200
221001 Advertising and Public Relations	0	12,000	0	0	12,000
221004 Recruitment Expenses	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	400	0	0	400
223006 Water	0	400	0	0	400
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>40,900</b>	<b>0</b>	<b>0</b>	<b>40,900</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>40,900</b>	<b>0</b>	<b>0</b>	<b>40,900</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>40,900</b>	<b>0</b>	<b>0</b>	<b>40,900</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	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000

# VOTE: 833 Gulu District

221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

## Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	258,975	0	0	0	258,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,900	0	0	1,900
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	900	0	0	900
223005 Electricity	0	400	0	0	400
223006 Water	0	500	0	0	500
227001 Travel inland	0	1,620	0	0	1,620
227004 Fuel, Lubricants and Oils	0	3,449	0	0	3,449
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
273101 Medical expenses (To general public)	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
<b>Total Cost of Administrative and Support Services</b>	<b>258,975</b>	<b>33,569</b>	<b>0</b>	<b>0</b>	<b>292,544</b>
<b>Total Cost of Institutional Coordination</b>	<b>258,975</b>	<b>57,569</b>	<b>0</b>	<b>0</b>	<b>316,544</b>

## SubProgramme 03 Policy and Legislation Processes

### Budget Output 000012 Legal advisory services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	183,768	0	0	183,768
--	---	---------	---	---	---------



# VOTE: 833 Gulu District

221008 Information and Communication Technology Supplies.	0	1,857	0	0	1,857
221009 Welfare and Entertainment	0	20,532	0	0	20,532
221011 Printing, Stationery, Photocopying and Binding	0	3,900	0	0	3,900
221020 Litigation and related expenses	0	60,000	0	0	60,000
222001 Information and Communication Technology Services.	0	3,500	0	0	3,500
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000
281401 Rent	0	6,000	0	0	6,000
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>311,557</b>	<b>0</b>	<b>0</b>	<b>311,557</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>311,557</b>	<b>0</b>	<b>0</b>	<b>311,557</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	651	0	0	651
221011 Printing, Stationery, Photocopying and Binding	0	1,750	0	0	1,750
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,903	0	0	1,903
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>10,704</b>	<b>0</b>	<b>0</b>	<b>10,704</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>10,704</b>	<b>0</b>	<b>0</b>	<b>10,704</b>
<b>Total Cost of Governance And Security</b>	<b>258,975</b>	<b>379,830</b>	<b>0</b>	<b>0</b>	<b>638,805</b>
<b>Total Cost of Legislation and Oversight</b>	<b>258,975</b>	<b>434,231</b>	<b>0</b>	<b>0</b>	<b>693,206</b>
<b>Total Cost of Statutory bodies</b>	<b>258,975</b>	<b>434,231</b>	<b>0</b>	<b>0</b>	<b>693,206</b>

# VOTE: 833 Gulu District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,283,088	1,458,507
Programme Conditional Grant - Wage Recurrent	794,423	0
Programme Conditional Grant - Non Wage Recurrent	0	258,427
District Unconditional Grant Non-Wage	5,242	5,242
District Unconditional Grant Wage	407,023	1,124,837
Locally Raised Revenues	20,000	20,000
Other Transfers from Central Government	56,400	50,000
<b>Development Revenues</b>	0	442,002
Programme Conditional Grant - Development	0	382,002
Locally Raised Revenues	0	60,000
<b>Total Revenues Shares</b>	<b>1,283,088</b>	<b>1,900,508</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,201,446	1,124,837
Non Wage	81,642	333,669
<b>Development Expenditure</b>		
Domestic Development	0	442,002
External Financing	0	0
<b>Total Expenditure</b>	<b>1,283,088</b>	<b>1,900,508</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221007 Books, Periodicals & Newspapers	0	1,040	0	0	1,040

# VOTE: 833 Gulu District

221008 Information and Communication Technology Supplies.	0	2,762	0	0	2,762
221009 Welfare and Entertainment	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	2,751	0	0	2,751
221012 Small Office Equipment	0	1,838	0	0	1,838
222001 Information and Communication Technology Services.	0	2,319	0	0	2,319
223005 Electricity	0	2,210	0	0	2,210
223006 Water	0	1,907	0	0	1,907
224005 Laboratory supplies and services	0	1,250	0	0	1,250
227001 Travel inland	0	23,784	0	0	23,784
227004 Fuel, Lubricants and Oils	0	42,713	0	0	42,713
228002 Maintenance-Transport Equipment	0	3,508	0	0	3,508

<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>86,782</b>	<b>0</b>	<b>0</b>	<b>86,782</b>
--	----------	---------------	----------	----------	---------------

**Budget Output 010015 Extension services**

211101 General Staff Salaries	737,837	0	0	0	737,837
263402 Transfer to Other Government Units	0	106,067	0	0	106,067

<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>106,067</b>
---	----------------------------	--	--	--	----------------

LCII: Paduny Parish	District H/Q	AEG to LLG	Source: Programme Conditional Grant - Non Wage Recurrent 136-o/w Agricultural Extension - Non Wage Recurrent	106,067
---------------------	--------------	------------	--	---------

<b>Total Cost of Extension services</b>	<b>737,837</b>	<b>106,067</b>	<b>0</b>	<b>0</b>	<b>843,905</b>
---	----------------	----------------	----------	----------	----------------

<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>737,837</b>	<b>192,850</b>	<b>0</b>	<b>0</b>	<b>930,687</b>
---	----------------	----------------	----------	----------	----------------

<b>Total Cost of Agro-Industrialization</b>	<b>737,837</b>	<b>192,850</b>	<b>0</b>	<b>0</b>	<b>930,687</b>
---	----------------	----------------	----------	----------	----------------

<b>Total Cost of Agricultural Extension</b>	<b>737,837</b>	<b>192,850</b>	<b>0</b>	<b>0</b>	<b>930,687</b>
---	----------------	----------------	----------	----------	----------------

**Service Area 20 Agricultural Production**

Draft Budget Estimates for FY 2024/25						
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>						

# VOTE: 833 Gulu District

211101 General Staff Salaries	387,000	0	0	0	387,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	296	0	0	296
224005 Laboratory supplies and services	0	680	0	0	680
227001 Travel inland	0	1,593	0	0	1,593
227004 Fuel, Lubricants and Oils	0	2,673	0	0	2,673
<b>Total Cost of Planning and Budgeting services</b>	<b>387,000</b>	<b>5,242</b>	<b>0</b>	<b>0</b>	<b>392,242</b>
<b>Budget Output 010017 Machinery acquisition and maintenance</b>					
228002 Maintenance-Transport Equipment	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>Budget Output 300016 Parish Development Model Operations</b>					
221009 Welfare and Entertainment	0	11,280	0	0	11,280
221011 Printing, Stationery, Photocopying and Binding	0	9,427	0	0	9,427
227001 Travel inland	0	26,320	0	0	26,320
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>47,027</b>	<b>0</b>	<b>0</b>	<b>47,027</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>387,000</b>	<b>72,269</b>	<b>0</b>	<b>0</b>	<b>459,269</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000037 Certification Services</b>					
221009 Welfare and Entertainment	0	2,930	0	0	2,930
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	20,024	0	0	20,024
227004 Fuel, Lubricants and Oils	0	24,246	0	0	24,246
<b>Total Cost of Certification Services</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>387,000</b>	<b>122,269</b>	<b>0</b>	<b>0</b>	<b>509,269</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190004 Regulation and Advisory Services</b>					

# VOTE: 833 Gulu District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	680	0	0	680
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	5,024	0	0	5,024
227004 Fuel, Lubricants and Oils	0	9,247	0	0	9,247
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>18,551</b>	<b>0</b>	<b>0</b>	<b>18,551</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>18,551</b>	<b>0</b>	<b>0</b>	<b>18,551</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>18,551</b>	<b>0</b>	<b>0</b>	<b>18,551</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
221001 Advertising and Public Relations	0	0	4,000	0	4,000
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>4,000</b>
LCII: Paduny Parish	Media - Promotional and Public Awareness Campaigns	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,000
221008 Information and Communication Technology Supplies.	0	0	3,100	0	3,100
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>3,100</b>
LCII: Paduny Parish	ICT - Assorted Hardware and Software Maintenance and Support	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,100
221009 Welfare and Entertainment	0	0	8,170	0	8,170
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>8,170</b>
LCII: Paduny Parish	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,170
221011 Printing, Stationery, Photocopying and Binding	0	0	3,950	0	3,950
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>3,950</b>

# VOTE: 833 Gulu District

LCII: Paduny Parish		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	3,950		
221012 Small Office Equipment		0	0	800	0	800
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>800</b>
LCII: Paduny Parish		Office Equipment and Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	800		
222001 Information and Communication Technology Services.		0	0	3,870	0	3,870
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>3,870</b>
LCII: Paduny Parish		Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	3,870		
224003 Agricultural Supplies and Services		0	0	346,501	0	346,501
<b>Total for LCIII:</b>		<b>County:</b>				<b>60,000</b>
LCII:	District H/Q	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues	60,000		
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>286,501</b>
LCII: Paduny Parish	District H/Q	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	286,501		
227001 Travel inland		0	0	35,580	0	35,580
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>35,580</b>
LCII: Paduny Parish		Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	35,580		
227004 Fuel, Lubricants and Oils		0	0	36,030	0	36,030
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>36,030</b>
LCII: Paduny Parish		Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	36,030		

**VOTE: 833** Gulu District

---

<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	0	0	442,002	0	442,002
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	0	442,002	0	442,002
<b>Total Cost of Development Plan Implementation</b>	0	0	442,002	0	442,002
<b>Total Cost of Agricultural Production</b>	387,000	140,820	442,002	0	969,821
<b>Total Cost of Production and Marketing</b>	1,124,837	333,669	442,002	0	1,900,508

---

# VOTE: 833 Gulu District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,228,176	4,375,131
Programme Conditional Grant - Wage Recurrent	3,491,799	164,179
Programme Conditional Grant - Non Wage Recurrent	461,624	484,334
District Unconditional Grant Non-Wage	13,460	9,214
District Unconditional Grant Wage	621,293	3,363,263
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	630,000	344,140
<b>Development Revenues</b>	539,947	79,418
Programme Conditional Grant - Development	265,939	64,651
District Discretionary Equalisation Development Grant	154,008	4,767
External Financing	120,000	10,000
<b>Total Revenues Shares</b>	<b>5,768,122</b>	<b>4,454,548</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	4,113,092	3,527,442
Non Wage	1,115,084	847,689
<b>Development Expenditure</b>		
Domestic Development	419,947	69,418
External Financing	120,000	10,000
<b>Total Expenditure</b>	<b>5,768,122</b>	<b>4,454,548</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320022 Immunisation Services</b>					



# VOTE: 833 Gulu District

227001 Travel inland		0	200,000	0	0	200,000
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>						
221002 Workshops, Meetings and Seminars		0	6,760	0	0	6,760
227001 Travel inland		0	8,156	0	0	8,156
<b>Total Cost of Prevention and Rehabilitaion services</b>		<b>0</b>	<b>14,916</b>	<b>0</b>	<b>0</b>	<b>14,916</b>
<b>Budget Output 320069 Malaria Control and Prevention</b>						
227001 Travel inland		0	144,140	0	0	144,140
<b>Total Cost of Malaria Control and Prevention</b>		<b>0</b>	<b>144,140</b>	<b>0</b>	<b>0</b>	<b>144,140</b>
<b>Budget Output 320165 Primary Health care services</b>						
263308 Sector Conditional Grant (Non-Wage)		0	424,008	0	0	424,008
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>			<b>160,177</b>
LCII: Gwengdiya	Gwengdiya	GWENGLIYA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,163
LCII: Paduny	Paduny	AWACH REFERRAL FACILITY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			41,062
LCII: Paduny Parish	Paduny	AWACH REFERRAL FACILITY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			91,627
LCII: Paibona Parish	Paibona	PAIBONA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,163
LCII: Pukony Parish	Pukony	PUKONY HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,163
<b>Total for LCIII: Bungatira Subcounty</b>			<b>County: Aswa County</b>			<b>27,488</b>
LCII: Atiabar Central	Atiabar	COOPE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,163
LCII: Atiabar North	Rwotobilo village	RWOTOBILO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,163
LCII: Punena	Punena	PUNENA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,163
<b>Total for LCIII: Palaro Subcounty</b>			<b>County: Aswa County</b>			<b>45,918</b>

# VOTE: 833 Gulu District

LCII: Labworomor	Labworomor	LABWOROMOR HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,267
LCII: Labworomor	Labworomor	LABWOROMOR HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,325
LCII: Oroko	Oroko	OROKO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,163
LCII: Owalo Parish	Lugore	LUGORE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,163
<b>Total for LCIII: Patiko Subcounty</b>		<b>County: Aswa County</b>		<b>48,501</b>
LCII: Kal	Ajulu hills	PATIKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,325
LCII: Kal	Ajulu hills	PATIKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,850
LCII: Pawel	Angany	PAWEL ANGANY HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,163
LCII: Pugwinyi Parish	Pugwinyi	PUGWINYI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,163
<b>Total for LCIII: Paicho Subcounty</b>		<b>County: Aswa County</b>		<b>81,529</b>
LCII: Atoo Hill	Tegot Village	TEGOT ATTOO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,163
LCII: Kal Alii Parish	Kal Alii village	KAL ALII HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,163
LCII: Omel Parish	Apem village	OMELAPEM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,741
LCII: Omel Parish	Apem Village	OMELAPEM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,325
LCII: Pagik	Cwero	CWERO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,811

# VOTE: 833 Gulu District

LCII: Pagik	Cwero	CWERO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,325
<b>Total for LCIII: Unyama Subcounty</b>		<b>County: Aswa County</b>		<b>34,483</b>
LCII: Angaya	loyo boo	ANGAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,325
LCII: Angaya	Loyo boo	ANGAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,158
<b>Total for LCIII: Owoo</b>		<b>County: Aswa County</b>		<b>25,912</b>
LCII: Pabwo	Pabwo	PABWOHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,586
LCII: Pabwo	Pabwo	PABWOHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,325

<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>424,008</b>	<b>0</b>	<b>0</b>	<b>424,008</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>783,064</b>	<b>0</b>	<b>0</b>	<b>783,064</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>783,064</b>	<b>0</b>	<b>0</b>	<b>783,064</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>783,064</b>	<b>0</b>	<b>0</b>	<b>783,064</b>

**Service Area 30 Health Management and Supervision**

<b>Draft Budget Estimates for FY 2024/25</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 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	3,527,442	0	0	0	3,527,442
<b>Total Cost of Planning and Budgeting services</b>	<b>3,527,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,527,442</b>
<b>Budget Output 000010 Leadership and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,304	0	0	1,304
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,306	0	0	2,306
221011 Printing, Stationery, Photocopying and Binding	0	2,321	0	0	2,321

# VOTE: 833 Gulu District

221012 Small Office Equipment	0	2,306	0	0	2,306
222001 Information and Communication Technology Services.	0	1,070	0	0	1,070
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	500	0	0	500
227001 Travel inland	0	5,507	0	0	5,507
227004 Fuel, Lubricants and Oils	0	4,120	0	0	4,120
228001 Maintenance-Buildings and Structures	0	1,056	0	0	1,056
228002 Maintenance-Transport Equipment	0	7,854	0	0	7,854
228004 Maintenance-Other Fixed Assets	0	1,718	0	0	1,718
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>36,062</b>	<b>0</b>	<b>0</b>	<b>36,062</b>

## Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	10,000	10,000
--	---	---	---	--------	--------

**Total for LCIII: Awach Subcounty** **County: Aswa County** **10,000**

LCII: Paduny Parish	Headquarter	DAC budget and planning review meeting, Supportive supervision and documentation	Source: External Financing 678-Aids Health Care Foundation (AHF)	10,000
---------------------	-------------	--	--	--------

227001 Travel inland	0	2,874	0	0	2,874
----------------------	---	-------	---	---	-------

**Total Cost of HIV/AIDS Mainstreaming** **0** **2,874** **0** **10,000** **12,874**

## Budget Output 120007 Support Services

221009 Welfare and Entertainment	0	10,000	0	0	10,000
----------------------------------	---	--------	---	---	--------

**Total Cost of Support Services** **0** **10,000** **0** **0** **10,000**

## Budget Output 320021 Hospital Management and Support Services

312121 Non-Residential Buildings - Acquisition	0	0	48,000	0	48,000
--	---	---	--------	---	--------

**Total for LCIII: Awach Subcounty** **County: Aswa County** **9,000**

LCII: Paduny Parish	DHO office Toilets renovation	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,000
---------------------	-------------------------------	---------------------------------------	---	-------

**Total for LCIII: Paicho Subcounty** **County: Aswa County** **14,000**

# VOTE: 833 Gulu District

LCII: Pagik	Cwero HCIII Two stance latrine	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,000		
<b>Total for LCIII: Paibona</b>		<b>County: Aswa County</b>		<b>25,000</b>		
LCII: Ayweri	Piabona HCII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	13,419	0	13,419
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>		<b>13,419</b>		
LCII: Paduny Parish	AWach HSD Retention	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,419		
<b>Total Cost of Hospital Management and Support Services</b>		<b>0</b>	<b>0</b>	<b>61,419</b>	<b>0</b>	<b>61,419</b>
<b>Budget Output 320027 Medical and Health Supplies</b>						
227001 Travel inland		0	1,152	0	0	1,152
<b>Total Cost of Medical and Health Supplies</b>		<b>0</b>	<b>1,152</b>	<b>0</b>	<b>0</b>	<b>1,152</b>
<b>Budget Output 320066 Health System Strengthening</b>						
221002 Workshops, Meetings and Seminars		0	0	4,767	0	4,767
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>		<b>4,767</b>		
LCII: Paduny Parish	District Headquarter	Workshops, Meetings, Seminars - Training (Medical)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,767		
225202 Environment Impact Assessment for Capital Works		0	0	333	0	333
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>		<b>333</b>		
LCII: Paduny Parish	District Headquarter	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	333		
225204 Monitoring and Supervision of capital work		0	0	2,900	0	2,900
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>		<b>2,900</b>		
LCII: Paduny Parish	District head quarter	Monitoring and supervision of project health works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,900		
227001 Travel inland		0	7,536	0	0	7,536

**VOTE: 833** Gulu District

---

227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>14,536</b>	<b>7,999</b>	<b>0</b>	<b>22,535</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>3,527,442</b>	<b>64,624</b>	<b>69,418</b>	<b>10,000</b>	<b>3,671,484</b>
<b>Total Cost of Human Capital Development</b>	<b>3,527,442</b>	<b>64,624</b>	<b>69,418</b>	<b>10,000</b>	<b>3,671,484</b>
<b>Total Cost of Health Management and Supervision</b>	<b>3,527,442</b>	<b>64,624</b>	<b>69,418</b>	<b>10,000</b>	<b>3,671,484</b>
<b>Total Cost of Health</b>	<b>3,527,442</b>	<b>847,689</b>	<b>69,418</b>	<b>10,000</b>	<b>4,454,548</b>

---

# VOTE: 833 Gulu District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	12,217,087	7,685,963
Programme Conditional Grant - Wage Recurrent	11,033,506	0
Programme Conditional Grant - Non Wage Recurrent	1,048,761	1,208,119
District Unconditional Grant Non-Wage	5,006	5,006
District Unconditional Grant Wage	94,815	6,437,838
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	25,000	25,000
<b>Development Revenues</b>	1,143,566	3,134,466
Programme Conditional Grant - Development	225,823	2,719,466
External Financing	917,743	415,000
<b>Total Revenues Shares</b>	<b>13,360,653</b>	<b>10,820,429</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	11,128,320	6,437,838
Non Wage	1,088,767	1,248,125
<b>Development Expenditure</b>		
Domestic Development	225,823	2,719,466
External Financing	917,743	415,000
<b>Total Expenditure</b>	<b>13,360,653</b>	<b>10,820,429</b>

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

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

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
<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	4,281,999	0	0	0	4,281,999

# VOTE: 833 Gulu District

<b>Total Cost of Education and Skills Development</b>		<b>4,281,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,281,999</b>
<b>Budget Output 320003 Assets and Facilities Management</b>						
312121 Non-Residential Buildings - Acquisition		0	0	0	415,000	415,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>2,500,000</b>
LCII:	Patiko SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			2,500,000
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>317,500</b>
LCII: Paduny Parish	Awach Central ps	Non Residential Buildings Schools	Source: External Financing 464-United States Agency for International Development (USAID)			317,500
<b>Total for LCIII: Bungatira Subcounty</b>		<b>County: Aswa County</b>				<b>52,000</b>
LCII: Punena Parish	St, Martin PS	Non Residential Buildings Schools	Source: External Financing 464-United States Agency for International Development (USAID)			52,000
<b>Total for LCIII: Patiko Subcounty</b>		<b>County: Aswa County</b>				<b>75,000</b>
LCII: Kal Parish	Omoti Hill P.S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			75,000
<b>Total for LCIII: Paicho Subcounty</b>		<b>County: Aswa County</b>				<b>45,500</b>
LCII: Kal Umu Parish	Tegot PS	Non Residential Buildings - Schools	Source: External Financing 464-United States Agency for International Development (USAID)			45,500
<b>Total for LCIII: Unyama Subcounty</b>		<b>County: Aswa County</b>				<b>75,000</b>
LCII: Oding Parish	Unyama p.s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			75,000
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>415,000</b>	<b>415,000</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	561,758	0	0	561,758
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>561,758</b>
LCII: Missing Parish	ABAKA P.7 SCHOOL	ABAKA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,244
LCII: Missing Parish	AJUL P.S	AJULU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,118
LCII: Missing Parish	ALEDA P.S	ALEDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,123
LCII: Missing Parish	ANGAYA P.7 SCHOOL	ANGAYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,072



# VOTE: 833 Gulu District

LCII: Missing Parish	ASWA CAMP P.S	ASWA CAMP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,697
LCII: Missing Parish	AWACH CENTRAL P.7 P.S	AWACH CENTRAL P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,722
LCII: Missing Parish	Awach PS	Awach PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,369
LCII: Missing Parish	AWOO NYIM P.S	AWOO NYIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,302
LCII: Missing Parish	Bucoro PS	Bucoro PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,898
LCII: Missing Parish	BULKUR P.S	BULKUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,357
LCII: Missing Parish	CET-KANA P.S	CET-KANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,439
LCII: Missing Parish	COOPIL P.S	COOPIL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,917
LCII: Missing Parish	CWERO P.S	CWERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,223
LCII: Missing Parish	GWENGIYA P.S	GWENGIYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,218
LCII: Missing Parish	KALAMAJI P.7 SCHOOL	KALAMAJI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,834
LCII: Missing Parish	Kijur Hills PS	Kijur Hills PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,094
LCII: Missing Parish	KITENYOWALO P.S	KITENYOWALO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,413
LCII: Missing Parish	KITINTIMA P.S	KITINTIMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,967

# VOTE: 833 Gulu District

LCII: Missing Parish	KULU KENO P.S	KULU KENO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,023
LCII: Missing Parish	KULU-OPAL P.S	KULU-OPAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,005
LCII: Missing Parish	LAMINTO P.S	LAMINTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: Missing Parish	LAPUDA P.S	LAPUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,876
LCII: Missing Parish	LATWONG P.S	LATWONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,920
LCII: Missing Parish	LUKODI P.S	LUKODI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,097
LCII: Missing Parish	OGUL P.S	OGUL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,962
LCII: Missing Parish	OGURU P.7 P.S	OGURU P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,340
LCII: Missing Parish	OLEL P.7 P.S	OLEL P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,416
LCII: Missing Parish	OMEL BOKE P.7 SCHOOL	OMEL BOKE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,297
LCII: Missing Parish	OMOTI HILLS	OMOTI HILLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,889
LCII: Missing Parish	ONEKJII P.S	ONEKJII P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,209
LCII: Missing Parish	OYWAK P.S	OYWAK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,455
LCII: Missing Parish	PAGEYA PECE P.S	PAGEYA PECE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,851

# VOTE: 833 Gulu District

LCII: Missing Parish	PAGIK P.S	PAGIK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,224
LCII: Missing Parish	PAIBONA P.S	PAIBONA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,163
LCII: Missing Parish	PAICHO P.7 SCHOOL	PAICHO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,522
LCII: Missing Parish	PALARO P.7 SCHOOL	PALARO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,026
LCII: Missing Parish	Panykworo ps	PANYKWORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,090
LCII: Missing Parish	PATIKO PRISON P.7	PATIKO PRISON P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,098
LCII: Missing Parish	PAWEL ANGANY P.7	PAWEL ANGANY P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,364
LCII: Missing Parish	PAWEL AYIGA P.S	PAWEL AYIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,023
LCII: Missing Parish	POK-OGALI P.S	POK-OGALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,865
LCII: Missing Parish	RWOT OBILO P.7 SCHOOL	RWOT OBILO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,962
LCII: Missing Parish	ST,MARTIN P.S	ST. MARTIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,493
LCII: Missing Parish	TE-LADWONG P.S	TE-LADWONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,763
LCII: Missing Parish	TEGOT P.7 SCHOOL	TEGOT P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,283
LCII: Missing Parish	UNYAMA P.7 SCHOOL	UNYAMA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,791

# VOTE: 833 Gulu District

LCII: Missing Parish	WILUL P.7 P.S	WILUL P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,399			
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>561,758</b>	<b>0</b>	<b>0</b>	<b>561,758</b>	
<b>Total Cost of Education,Sports and skills</b>		<b>4,281,999</b>	<b>561,758</b>	<b>0</b>	<b>415,000</b>	<b>5,258,756</b>	
<b>Total Cost of Human Capital Development</b>		<b>4,281,999</b>	<b>561,758</b>	<b>0</b>	<b>415,000</b>	<b>5,258,756</b>	
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>4,281,999</b>	<b>561,758</b>	<b>0</b>	<b>415,000</b>	<b>5,258,756</b>	
<b>Service Area 20 Secondary Education</b>							
<b>Draft Budget Estimates for FY 2024/25</b>							
<b>Ushs Thousands</b>							
<b>01 Higher LG Services</b>			<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>							
<b>SubProgramme 01 Education,Sports and skills</b>							
<b>Budget Output 000034 Education and Skills Development</b>							
211101 General Staff Salaries		2,071,789	0	0	0	0	2,071,789
<b>Total Cost of Education and Skills Development</b>		<b>2,071,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,071,789</b>
<b>Budget Output 320003 Assets and Facilities Management</b>							
312121 Non-Residential Buildings - Acquisition		0	0	2,500,000	0	0	2,500,000
<b>Total for LCIII:</b>			<b>County:</b>				<b>2,500,000</b>
LCII:	Patiko SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools				2,500,000
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>				<b>317,500</b>
LCII: Paduny Parish	Awach Central ps	Non Residential Buildings Schools	Source: External Financing 464-United States Agency for International Development (USAID)				317,500
<b>Total for LCIII: Bungatira Subcounty</b>			<b>County: Aswa County</b>				<b>52,000</b>
LCII: Punena Parish	St, Martin PS	Non Residential Buildings Schools	Source: External Financing 464-United States Agency for International Development (USAID)				52,000
<b>Total for LCIII: Patiko Subcounty</b>			<b>County: Aswa County</b>				<b>75,000</b>
LCII: Kal Parish	Omoti Hill P.S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				75,000
<b>Total for LCIII: Paicho Subcounty</b>			<b>County: Aswa County</b>				<b>45,500</b>
LCII: Kal Umu Parish	Tegot PS	Non Residential Buildings - Schools	Source: External Financing 464-United States Agency for International Development (USAID)				45,500
<b>Total for LCIII: Unyama Subcounty</b>			<b>County: Aswa County</b>				<b>75,000</b>

# VOTE: 833 Gulu District

LCII: Oding Parish	Unyama p.s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	75,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	56,047	0	56,047
<b>Total for LCIII: Patiko Subcounty</b>		<b>County: Aswa County</b>			<b>56,047</b>	
LCII: Kal Parish	Patiko SS	Medical , Laboratory and Research Equipment - Laboratory Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	56,047		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>2,556,047</b>	<b>0</b>	<b>2,556,047</b>
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	145,300	0	0	145,300
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>145,300</b>	
LCII: Missing Parish	Awach S.S	Awach S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	20,640		
LCII: Missing Parish	Lukome S.S	Lukome S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	28,260		
LCII: Missing Parish	Paicho S.S	Paicho S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	51,760		
LCII: Missing Parish	PALARO SS	PALARO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	24,960		
LCII: Missing Parish	PATIKO SS	PATIKO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	19,680		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>145,300</b>	<b>0</b>	<b>0</b>	<b>145,300</b>
<b>Total Cost of Education,Sports and skills</b>		<b>2,071,789</b>	<b>145,300</b>	<b>2,556,047</b>	<b>0</b>	<b>4,773,136</b>
<b>Total Cost of Human Capital Development</b>		<b>2,071,789</b>	<b>145,300</b>	<b>2,556,047</b>	<b>0</b>	<b>4,773,136</b>
<b>Total Cost of Secondary Education</b>		<b>2,071,789</b>	<b>145,300</b>	<b>2,556,047</b>	<b>0</b>	<b>4,773,136</b>

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

**Draft Budget Estimates for FY 2024/25**

Ushs Thousands

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

# VOTE: 833 Gulu District

## SubProgramme 01 Education,Sports and skills

### Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	4,308	0	0	4,308
227001 Travel inland	0	10,400	0	0	10,400
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	2,900	0	0	2,900
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>31,608</b>	<b>0</b>	<b>0</b>	<b>31,608</b>

### Budget Output 000034 Education and Skills Development

211101 General Staff Salaries	84,050	0	0	0	84,050
221003 Staff Training	0	1,306	0	0	1,306
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<b>Total Cost of Education and Skills Development</b>	<b>84,050</b>	<b>15,306</b>	<b>0</b>	<b>0</b>	<b>99,356</b>

### Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	28,454	7,419	0	35,873
---	---	--------	-------	---	--------

**Total for LCIII: County: 7,419**

LCII: Monitoring SFG projects Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 7,419

228001 Maintenance-Buildings and Structures	0	315,000	0	0	315,000
---	---	---------	---	---	---------

# VOTE: 833 Gulu District

228004 Maintenance-Other Fixed Assets		0	62,701	0	0	62,701
312121 Non-Residential Buildings - Acquisition		0	0	150,000	0	150,000
<b>Total for LCIII:</b>						<b>2,500,000</b>
<b>County:</b>						
LCII: Patiko SS	Patiko SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			2,500,000
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>			<b>317,500</b>
LCII: Paduny Parish	Awach Central ps	Non Residential Buildings Schools	Source: External Financing 464-United States Agency for International Development (USAID)			317,500
<b>Total for LCIII: Bungatira Subcounty</b>			<b>County: Aswa County</b>			<b>52,000</b>
LCII: Punena Parish	St, Martin PS	Non Residential Buildings Schools	Source: External Financing 464-United States Agency for International Development (USAID)			52,000
<b>Total for LCIII: Patiko Subcounty</b>			<b>County: Aswa County</b>			<b>75,000</b>
LCII: Kal Parish	Omoti Hill P.S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			75,000
<b>Total for LCIII: Paicho Subcounty</b>			<b>County: Aswa County</b>			<b>45,500</b>
LCII: Kal Umu Parish	Tegot PS	Non Residential Buildings - Schools	Source: External Financing 464-United States Agency for International Development (USAID)			45,500
<b>Total for LCIII: Unyama Subcounty</b>			<b>County: Aswa County</b>			<b>75,000</b>
LCII: Oding Parish	Unyama p.s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			75,000
313235 Furniture and Fittings - Improvement		0	0	6,000	0	6,000
<b>Total for LCIII: Patiko Subcounty</b>			<b>County: Aswa County</b>			<b>6,000</b>
LCII: Kal Parish	Omoti Hill PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,000
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>406,154</b>	<b>163,419</b>	<b>0</b>	<b>569,573</b>
<b>Budget Output 320014 Examinations and Assessments</b>						
227001 Travel inland		0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
<b>Total Cost of Examinations and Assessments</b>		<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Budget Output 320016 Management of Education Services</b>						
221017 Membership dues and Subscription fees.		0	10,000	0	0	10,000
<b>Total Cost of Management of Education Services</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320038 Sports Development and Oversight</b>						

# VOTE: 833 Gulu District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,600	0	0	10,600
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
224008 Educational Materials and Services	0	5,450	0	0	5,450
227001 Travel inland	0	8,700	0	0	8,700
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>84,050</b>	<b>538,068</b>	<b>163,419</b>	<b>0</b>	<b>785,537</b>
<b>Total Cost of Human Capital Development</b>	<b>84,050</b>	<b>538,068</b>	<b>163,419</b>	<b>0</b>	<b>785,537</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>84,050</b>	<b>538,068</b>	<b>163,419</b>	<b>0</b>	<b>785,537</b>

**Service Area 50 Special Needs Education**

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
221003 Staff Training	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>6,437,838</b>	<b>1,248,125</b>	<b>2,719,466</b>	<b>415,000</b>	<b>10,820,429</b>



# VOTE: 833 Gulu District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	710,801	1,789,687
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	178,526	198,700
Locally Raised Revenues	20,968	20,968
Other Transfers from Central Government	507,307	566,019
<b>Development Revenues</b>	1,576,274	391,001
Programme Conditional Grant - Development	1,256,001	256,001
External Financing	320,273	135,000
<b>Total Revenues Shares</b>	<b>2,287,075</b>	<b>2,180,688</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	178,526	198,700
Non Wage	532,275	1,590,987
<b>Development Expenditure</b>		
Domestic Development	1,256,001	256,001
External Financing	320,273	135,000
<b>Total Expenditure</b>	<b>2,287,075</b>	<b>2,180,688</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
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 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400

# VOTE: 833 Gulu District

221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,051	0	0	12,051
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	11,968	0	0	11,968
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000
228004 Maintenance-Other Fixed Assets	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>79,519</b>	<b>0</b>	<b>0</b>	<b>79,519</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>					
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	7,700	0	0	7,700
228004 Maintenance-Other Fixed Assets	0	332,500	0	0	332,500
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Budget Output 260010 Road Rehabilitation</b>					
225204 Monitoring and Supervision of capital work	0	0	12,800	0	12,800
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>		<b>12,800</b>
LCII: Paduny Parish	Project servicing	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			12,800
312131 Roads and Bridges - Acquisition	0	0	243,201	135,000	378,201
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>		<b>378,201</b>
LCII: Paduny Parish	Roads and Bridges - Construction Services	Source: External Financing 464-United States Agency for International Development (USAID)			42,000

# VOTE: 833 Gulu District

LCII: Paduny Parish	Acac Road	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	9,500		
LCII: Paduny Parish	District headquarters	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	233,701		
LCII: Paduny Parish	Unyama - Tepwoyo - Kinene Road	Roads and Bridges - Construction Services	Source: External Financing 464-United States Agency for International Development (USAID)	93,000		
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>0</b>	<b>256,001</b>	<b>135,000</b>	<b>391,001</b>
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	117,102	0	0	117,102
<b>Total Cost of Road Equipment and Fleet Management Services</b>		<b>0</b>	<b>117,102</b>	<b>0</b>	<b>0</b>	<b>117,102</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>546,621</b>	<b>256,001</b>	<b>135,000</b>	<b>937,622</b>
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,560	0	0	4,560
221009 Welfare and Entertainment		0	2,000	0	0	2,000
223006 Water		0	720	0	0	720
227001 Travel inland		0	209,000	0	0	209,000
227004 Fuel, Lubricants and Oils		0	561,366	0	0	561,366
228001 Maintenance-Buildings and Structures		0	1,270	0	0	1,270
228004 Maintenance-Other Fixed Assets		0	265,450	0	0	265,450
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>0</b>	<b>1,044,366</b>	<b>0</b>	<b>0</b>	<b>1,044,366</b>
<b>Total Cost of Transport Asset Management</b>		<b>0</b>	<b>1,044,366</b>	<b>0</b>	<b>0</b>	<b>1,044,366</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>0</b>	<b>1,590,987</b>	<b>256,001</b>	<b>135,000</b>	<b>1,981,988</b>
<b>Total Cost of Community Access Roads</b>		<b>0</b>	<b>1,590,987</b>	<b>256,001</b>	<b>135,000</b>	<b>1,981,988</b>

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

**VOTE: 833** Gulu District

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>					
211101 General Staff Salaries	198,700	0	0	0	198,700
<b>Total Cost of Infrastructure Development and Management</b>	<b>198,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,700</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>198,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,700</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>198,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,700</b>
<b>Total Cost of Engineering Services</b>	<b>198,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,700</b>
<b>Total Cost of Roads and Engineering</b>	<b>198,700</b>	<b>1,590,987</b>	<b>256,001</b>	<b>135,000</b>	<b>2,180,688</b>

# VOTE: 833 Gulu District

## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	111,614	135,257
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	37,512	56,602
Locally Raised Revenues	5,000	5,000
Programme Conditional Grant - Non Wage Recurrent	65,103	69,655
<b>Development Revenues</b>	983,129	351,360
External Financing	494,061	0
Programme Conditional Grant - Development	474,254	336,545
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>1,094,744</b>	<b>486,617</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	37,512	56,602
Non Wage	74,103	78,655
<b>Development Expenditure</b>		
Domestic Development	489,068	351,360
External Financing	494,061	0
<b>Total Expenditure</b>	<b>1,094,744</b>	<b>486,617</b>

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

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

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	56,602	0	0	0	56,602

# VOTE: 833 Gulu District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	2,400	26,400	0	28,800
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>					<b>26,400</b>
LCII: Gwengdiya Parish	District Headquarter	Salary for Contract staff (Assistant Engineering Officer-USSC)					26,400
		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					
211107 Boards, Committees and Council Allowances			0	2,120	0	0	2,120
221001 Advertising and Public Relations			0	1,880	1,201	0	3,081
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>					<b>1,201</b>
LCII: Paduny Parish	District H/Qs	Media - Adverts					1,201
		Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)					
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	10,703	800	0	11,503
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>					<b>800</b>
LCII: Gwengdiya Parish	District Headquarter	Welfare - Assorted Welfare Items					800
		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					
221011 Printing, Stationery, Photocopying and Binding			0	4,524	3,150	0	7,674
<b>Total for LCIII:</b>		<b>County:</b>					<b>200</b>
LCII:	District H/Qs	Office Supplies - Printing, Photocopying, Binding and Stationery					200
		Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)					
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>					<b>2,950</b>
LCII: Gwengdiya Parish	District Headquarter	Office Supplies - Printing, Photocopying, Binding and Stationery					2,950
		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					
221012 Small Office Equipment			0	2,600	26,500	0	29,100
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>					<b>26,500</b>
LCII: Gwengdiya Parish	District Headquarter	Office Equipment and Supplies - Assorted Equipment					26,500
		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					

# VOTE: 833 Gulu District

222001 Information and Communication Technology Services.		0	3,760	0	0	3,760
223005 Electricity		0	460	0	0	460
223006 Water		0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	2,870	0	0	2,870
225201 Consultancy Services-Capital		0	0	21,658	0	21,658
<b>Total for LCIII: Paibona</b>				<b>County: Aswa County</b>		<b>21,658</b>
LCII: Tugu	Paibona RGC	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			21,658
225202 Environment Impact Assessment for Capital Works		0	0	7,429	0	7,429
<b>Total for LCIII: Awach Subcounty</b>				<b>County: Aswa County</b>		<b>3,747</b>
LCII: Gwengdiya Parish	Selected Villages	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,747
<b>Total for LCIII: Omel</b>				<b>County: Aswa County</b>		<b>3,682</b>
LCII: Apem	OMEL APEM	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			3,682
225204 Monitoring and Supervision of capital work		0	0	1,280	0	1,280
<b>Total for LCIII: Awach Subcounty</b>				<b>County: Aswa County</b>		<b>1,280</b>
LCII: Paduny Parish	District Headquarter	Materials and Supplies of Water quality regents for testing of at least 20% Total Water Points	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,280
227001 Travel inland		0	21,216	10,595	0	31,811
<b>Total for LCIII: Awach Subcounty</b>				<b>County: Aswa County</b>		<b>10,595</b>
LCII: Gwengdiya Parish	District Headquarter	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,920
LCII: Paduny Parish	District H/Qs	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			7,675
227004 Fuel, Lubricants and Oils		0	15,730	11,019	0	26,749
<b>Total for LCIII: Awach Subcounty</b>				<b>County: Aswa County</b>		<b>11,019</b>
LCII: Gwengdiya Parish	District Headquarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,200

# VOTE: 833 Gulu District

LCII: Paduny Parish	District H/Qs	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	5,739		
LCII: Paduny Parish	District Headquarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,080		
228002 Maintenance-Transport Equipment		0	3,521	0	0	3,521
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	42,275	0	42,275
<b>Total for LCIII: Unyama Subcounty</b>		<b>County: Aswa County</b>				<b>42,275</b>
LCII: Anyaya Parish	Selected major broken boreholes	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	42,275		
228004 Maintenance-Other Fixed Assets		0	2,116	0	0	2,116
312139 Other Structures - Acquisition		0	0	199,054	0	199,054
<b>Total for LCIII: Omel</b>		<b>County: Aswa County</b>				<b>199,054</b>
LCII: Apem		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	80,006		
LCII: Apem	OMEL APEM RGC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	119,047		
<b>Total Cost of Planning and Budgeting services</b>		<b>56,602</b>	<b>78,655</b>	<b>351,360</b>	<b>0</b>	<b>486,617</b>
<b>Total Cost of Water Resources Management</b>		<b>56,602</b>	<b>78,655</b>	<b>351,360</b>	<b>0</b>	<b>486,617</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>56,602</b>	<b>78,655</b>	<b>351,360</b>	<b>0</b>	<b>486,617</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>56,602</b>	<b>78,655</b>	<b>351,360</b>	<b>0</b>	<b>486,617</b>
<b>Total Cost of Water</b>		<b>56,602</b>	<b>78,655</b>	<b>351,360</b>	<b>0</b>	<b>486,617</b>



# VOTE: 833 Gulu District

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	476,662	485,412
District Unconditional Grant Non-Wage	6,536	6,536
District Unconditional Grant Wage	397,814	381,533
Locally Raised Revenues	50,000	73,750
Programme Conditional Grant - Non Wage Recurrent	22,312	23,592
<b>Development Revenues</b>	20,000	0
Locally Raised Revenues	20,000	0
<b>Total Revenues Shares</b>	<b>496,662</b>	<b>485,412</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	397,814	381,533
Non Wage	78,848	103,878
<b>Development Expenditure</b>		
Domestic Development	20,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>496,662</b>	<b>485,412</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000016 Environment, Social Health and Safety</b>					
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000

# VOTE: 833 Gulu District

227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	2,500	0	0	2,500
227001 Travel inland	0	6,703	0	0	6,703
227004 Fuel, Lubricants and Oils	0	7,536	0	0	7,536
228002 Maintenance-Transport Equipment	0	1,761	0	0	1,761
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	381,533	0	0	0	381,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,586	0	0	2,586
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,536	0	0	6,536
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000

# VOTE: 833 Gulu District

<b>Total Cost of Planning and Budgeting services</b>	<b>381,533</b>	<b>30,122</b>	<b>0</b>	<b>0</b>	<b>411,656</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	709	0	0	709
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>
<b>Budget Output 140035 Land Information Management</b>					
211107 Boards, Committees and Council Allowances	0	5,547	0	0	5,547
221003 Staff Training	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
225201 Consultancy Services-Capital	0	9,000	0	0	9,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>40,047</b>	<b>0</b>	<b>0</b>	<b>40,047</b>
<b>Total Cost of Land Management</b>	<b>381,533</b>	<b>70,878</b>	<b>0</b>	<b>0</b>	<b>452,412</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>381,533</b>	<b>103,878</b>	<b>0</b>	<b>0</b>	<b>485,412</b>
<b>Total Cost of Natural Resources Management</b>	<b>381,533</b>	<b>103,878</b>	<b>0</b>	<b>0</b>	<b>485,412</b>
<b>Total Cost of Natural Resources</b>	<b>381,533</b>	<b>103,878</b>	<b>0</b>	<b>0</b>	<b>485,412</b>

# VOTE: 833 Gulu District

## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	349,712	283,489
Programme Conditional Grant - Non Wage Recurrent	29,181	29,181
District Unconditional Grant Non-Wage	12,000	12,000
District Unconditional Grant Wage	266,531	200,308
Locally Raised Revenues	22,000	22,000
Other Transfers from Central Government	20,000	20,000
<b>Development Revenues</b>	140,000	140,000
External Financing	140,000	140,000
<b>Total Revenues Shares</b>	<b>489,712</b>	<b>423,489</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	266,531	200,308
Non Wage	83,181	83,181
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	140,000	140,000
<b>Total Expenditure</b>	<b>489,712</b>	<b>423,489</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	14,027	0	0	14,027
227004 Fuel, Lubricants and Oils	0	5,053	0	0	5,053

# VOTE: 833 Gulu District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,588	0	0	1,588
282101 Donations	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>29,668</b>	<b>0</b>	<b>0</b>	<b>29,668</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>29,668</b>	<b>0</b>	<b>0</b>	<b>29,668</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>29,668</b>	<b>0</b>	<b>0</b>	<b>29,668</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>29,668</b>	<b>0</b>	<b>0</b>	<b>29,668</b>

**Service Area 20 Empowerment and Mindset Change**

**Draft Budget Estimates for FY 2024/25**

**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>
------------------------------	-------------	-----------------	----------------	----------------	--------------

**Programme 15 Community Mobilization And Mindset Change**

**SubProgramme 02 Strengthening institutional support**

**Budget Output 000023 Inspection and Monitoring**

211101 General Staff Salaries	200,308	0	0	0	200,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,320	0	40,000	41,320
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>40,000</b>

LCII: Paduny Parish	Hq	Welfare - Food and Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)	15,000
---------------------	----	---------------------------------	--	--------

LCII: Paduny Parish	Hq	Welfare - Food and Refreshments	Source: External Financing 427-United Nations Population Fund (UNPF)	25,000
---------------------	----	---------------------------------	--	--------

221011 Printing, Stationery, Photocopying and Binding	0	2,880	0	13,000	15,880
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>13,000</b>

LCII: Paduny Parish	Hq	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 427-United Nations Population Fund (UNPF)	8,000
---------------------	----	--	--	-------

LCII: Paduny Parish	Hq	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)	5,000
---------------------	----	--	--	-------

221012 Small Office Equipment	0	0	0	5,000	5,000
-------------------------------	---	---	---	-------	-------

# VOTE: 833 Gulu District

<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>			<b>5,000</b>
LCII: Paduny Parish	hQ	Office Equipment and Supplies - Assorted Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)		2,000
LCII: Paduny Parish	Hq	Office Equipment and Supplies - Assorted Equipment	Source: External Financing 427-United Nations Population Fund (UNPF)		3,000
222001 Information and Communication Technology Services.		0	873	0	7,000
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>			<b>7,000</b>
LCII: Paduny Parish		Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)		3,000
LCII: Paduny Parish	hq	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 427-United Nations Population Fund (UNPF)		4,000
227001 Travel inland		0	26,640	0	45,000
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>			<b>45,000</b>
LCII: Paduny Parish	Headquarter	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		15,000
LCII: Paduny Parish	Headquaters	Travel Inland - Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)		30,000
227004 Fuel, Lubricants and Oils		0	16,024	0	30,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>20,000</b>
LCII:	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)		20,000
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>			<b>10,000</b>
LCII: Paduny Parish	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,975	0	0
<b>Total Cost of Inspection and Monitoring</b>		<b>200,308</b>	<b>53,512</b>	<b>0</b>	<b>140,000</b>
<b>Total Cost of Strengthening institutional support</b>		<b>200,308</b>	<b>53,512</b>	<b>0</b>	<b>140,000</b>

---

**VOTE: 833** Gulu District

---

<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>200,308</b>	<b>53,512</b>	<b>0</b>	<b>140,000</b>	<b>393,821</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>200,308</b>	<b>53,512</b>	<b>0</b>	<b>140,000</b>	<b>393,821</b>
<b>Total Cost of Community Based Services</b>	<b>200,308</b>	<b>83,181</b>	<b>0</b>	<b>140,000</b>	<b>423,489</b>

---

# VOTE: 833 Gulu District

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	146,768	156,777
District Unconditional Grant Non-Wage	47,358	37,358
District Unconditional Grant Wage	49,010	40,554
Locally Raised Revenues	50,400	78,865
<b>Development Revenues</b>	27,087	42,900
District Discretionary Equalisation Development Grant	27,087	42,900
<b>Total Revenues Shares</b>	<b>173,855</b>	<b>199,677</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	49,010	40,554
Non Wage	97,758	116,223
<b>Development Expenditure</b>		
Domestic Development	27,087	42,900
External Financing	0	0
<b>Total Expenditure</b>	<b>173,855</b>	<b>199,677</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000008 Records Management</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,465	0	0	2,465
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000



# VOTE: 833 Gulu District

<b>Total Cost of Records Management</b>			0	10,465	0	0	10,465
<b>Total Cost of Institutional Coordination</b>			0	10,465	0	0	10,465
<b>Total Cost of Governance And Security</b>			0	10,465	0	0	10,465
<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			40,554	0	0	0	40,554
212102 Medical expenses (Employees)			0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)			0	2,403	0	0	2,403
221001 Advertising and Public Relations			0	1,000	1,000	0	2,000
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>				<b>1,000</b>
LCII: Paduny Parish	District H/Qs	Newspapers - Adverts (Procurement)	Source: District Discretionary Equalisation Development Grant				1,000
221002 Workshops, Meetings and Seminars			0	5,004	0	0	5,004
221008 Information and Communication Technology Supplies.			0	2,500	0	0	2,500
221009 Welfare and Entertainment			0	2,064	0	0	2,064
221011 Printing, Stationery, Photocopying and Binding			0	2,400	0	0	2,400
221012 Small Office Equipment			0	1,100	0	0	1,100
221017 Membership dues and Subscription fees.			0	370	0	0	370
225201 Consultancy Services-Capital			0	0	2,917	0	2,917
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>				<b>2,917</b>
LCII: Paduny Parish	District H/Qs	Consultancy - Engineering	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				2,917
225202 Environment Impact Assessment for Capital Works			0	0	1,500	0	1,500
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>				<b>1,500</b>
LCII: Paduny Parish	District H/Qs	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				1,500
225203 Appraisal and Feasibility Studies for Capital Works			0	0	1,500	0	1,500
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>				<b>1,500</b>
LCII: Paduny Parish	District H/Qs	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				1,500

# VOTE: 833 Gulu District

225204 Monitoring and Supervision of capital work			0	0	5,000	0	5,000
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>					<b>5,000</b>
LCII: Paduny Parish	District H/Qs	Supervision and Monitoring by Project Engineer and Contract Manager			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
227001 Travel inland			0	2,405	0	0	2,405
227004 Fuel, Lubricants and Oils			0	3,294	0	0	3,294
228002 Maintenance-Transport Equipment			0	1,693	0	0	1,693
<b>Total Cost of Planning and Budgeting services</b>			<b>40,554</b>	<b>25,234</b>	<b>11,917</b>	<b>0</b>	<b>77,705</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>			<b>40,554</b>	<b>25,234</b>	<b>11,917</b>	<b>0</b>	<b>77,705</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>							
<b>Budget Output 560019 Data Management and Dissemination</b>							
221011 Printing, Stationery, Photocopying and Binding			0	1,500	1,000	0	2,500
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>					<b>1,000</b>
LCII: Paduny Parish	District H/Qs	Office Supplies - Assorted Printing Materials and Consumables			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
227001 Travel inland			0	3,000	3,000	0	6,000
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>					<b>3,000</b>
LCII: Paduny Parish	District H/Qs	Travel Inland - Facilitation			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
227004 Fuel, Lubricants and Oils			0	2,500	3,150	0	5,650
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>					<b>3,150</b>
LCII: Paduny Parish	District H/Qs	Fuel, Oils and Lubricants - Fuel Expenses			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,150
<b>Total Cost of Data Management and Dissemination</b>			<b>0</b>	<b>7,000</b>	<b>7,150</b>	<b>0</b>	<b>14,150</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>							
221002 Workshops, Meetings and Seminars			0	2,000	0	0	2,000
221009 Welfare and Entertainment			0	0	1,917	0	1,917
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>					<b>1,917</b>

# VOTE: 833 Gulu District

LCII: Paduny Parish		Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,917		
221011 Printing, Stationery, Photocopying and Binding		0	2,800	2,000	0	4,800
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>			<b>2,000</b>
LCII: Paduny Parish	District H/Qs	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
227001 Travel inland		0	3,260	3,000	0	6,260
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>			<b>3,000</b>
LCII: Paduny Parish	District H/Qs	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
227004 Fuel, Lubricants and Oils		0	5,694	4,000	0	9,694
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>			<b>4,000</b>
LCII: Paduny Parish	District H/Qs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
228002 Maintenance-Transport Equipment		0	0	1,000	0	1,000
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>			<b>1,000</b>
LCII: Paduny Parish	District H/Qs	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>		<b>0</b>	<b>13,754</b>	<b>11,917</b>	<b>0</b>	<b>25,671</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>20,754</b>	<b>19,067</b>	<b>0</b>	<b>39,821</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	2,500	0	0	2,500
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
222001 Information and Communication Technology Services.		0	1,355	0	0	1,355
227001 Travel inland		0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils		0	5,500	0	0	5,500

# VOTE: 833 Gulu District

<b>Total Cost of Programme Working Group Secretariat Services</b>	0	27,855	0	0	27,855	
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	0	27,855	0	0	27,855	
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
221002 Workshops, Meetings and Seminars	0	1,800	0	0	1,800	
221009 Welfare and Entertainment	0	1,947	0	0	1,947	
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	
225204 Monitoring and Supervision of capital work	0	0	11,917	0	11,917	
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>			<b>11,917</b>	
LCII: Paduny Parish	District H/Qs	Monitoring DDEG Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		11,917	
227001 Travel inland		0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils		0	20,168	0	0	20,168
228002 Maintenance-Transport Equipment		0	500	0	0	500
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>31,915</b>	<b>11,917</b>	<b>0</b>	<b>43,832</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>31,915</b>	<b>11,917</b>	<b>0</b>	<b>43,832</b>
<b>Total Cost of Development Plan Implementation</b>		<b>40,554</b>	<b>105,758</b>	<b>42,900</b>	<b>0</b>	<b>189,212</b>
<b>Total Cost of Planning and Statistics</b>		<b>40,554</b>	<b>116,223</b>	<b>42,900</b>	<b>0</b>	<b>199,677</b>
<b>Total Cost of Planning</b>		<b>40,554</b>	<b>116,223</b>	<b>42,900</b>	<b>0</b>	<b>199,677</b>

# VOTE: 833 Gulu District

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	67,471	68,079
District Unconditional Grant Non-Wage	22,003	22,003
District Unconditional Grant Wage	30,003	30,611
Locally Raised Revenues	15,465	15,465
<b>Total Revenues Shares</b>	<b>67,471</b>	<b>68,079</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	30,003	30,611
Non Wage	37,468	37,468
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>67,471</b>	<b>68,079</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
212102 Medical expenses (Employees)	0	186	0	0	186
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>186</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>186</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>186</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					

# VOTE: 833 Gulu District

211101 General Staff Salaries	30,611	0	0	0	30,611
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,603	0	0	2,603
221011 Printing, Stationery, Photocopying and Binding	0	1,665	0	0	1,665
221012 Small Office Equipment	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	700	0	0	700
227001 Travel inland	0	12,700	0	0	12,700
227004 Fuel, Lubricants and Oils	0	11,514	0	0	11,514
228002 Maintenance-Transport Equipment	0	3,500	0	0	3,500
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
<b>Total Cost of Audit and Risk Management</b>	<b>30,611</b>	<b>37,282</b>	<b>0</b>	<b>0</b>	<b>67,893</b>
<b>Total Cost of Institutional Coordination</b>	<b>30,611</b>	<b>37,282</b>	<b>0</b>	<b>0</b>	<b>67,893</b>
<b>Total Cost of Governance And Security</b>	<b>30,611</b>	<b>37,282</b>	<b>0</b>	<b>0</b>	<b>67,893</b>
<b>Total Cost of Compliance</b>	<b>30,611</b>	<b>37,468</b>	<b>0</b>	<b>0</b>	<b>68,079</b>
<b>Total Cost of Internal Audit</b>	<b>30,611</b>	<b>37,468</b>	<b>0</b>	<b>0</b>	<b>68,079</b>

# VOTE: 833 Gulu District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	91,521	93,704
Programme Conditional Grant - Non Wage Recurrent	12,859	12,840
District Unconditional Grant Non-Wage	9,000	9,000
District Unconditional Grant Wage	59,662	51,864
Locally Raised Revenues	10,000	20,000
<b>Development Revenues</b>	10,000	0
Locally Raised Revenues	10,000	0
<b>Total Revenues Shares</b>	<b>101,521</b>	<b>93,704</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	59,662	51,864
Non Wage	31,859	41,840
<b>Development Expenditure</b>		
Domestic Development	10,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>101,521</b>	<b>93,704</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	1,412	0	0	1,412
221009 Welfare and Entertainment	0	1,200	0	0	1,200
227001 Travel inland	0	3,174	0	0	3,174

# VOTE: 833 Gulu District

227004 Fuel, Lubricants and Oils	0	500	0	0	500
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>6,286</b>	<b>0</b>	<b>0</b>	<b>6,286</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>6,286</b>	<b>0</b>	<b>0</b>	<b>6,286</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>6,286</b>	<b>0</b>	<b>0</b>	<b>6,286</b>
<b>Programme 04 Manufacturing</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					
<b>Budget Output 00023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	400	0	0	400
227001 Travel inland	0	3,278	0	0	3,278
227004 Fuel, Lubricants and Oils	0	1,193	0	0	1,193
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,871</b>	<b>0</b>	<b>0</b>	<b>4,871</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>4,871</b>	<b>0</b>	<b>0</b>	<b>4,871</b>
<b>Total Cost of Manufacturing</b>	<b>0</b>	<b>4,871</b>	<b>0</b>	<b>0</b>	<b>4,871</b>
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
221002 Workshops, Meetings and Seminars	0	554	0	0	554
227001 Travel inland	0	781	0	0	781
227004 Fuel, Lubricants and Oils	0	665	0	0	665
<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>
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output 120014 Protection, Development and Maintenance Services</b>					
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>
<b>Programme 07 Private Sector Development</b>					



# VOTE: 833 Gulu District

## SubProgramme 01 Enabling Environment

### Budget Output 190001 Private sector coordination

221002 Workshops, Meetings and Seminars	0	687	0	0	687
223006 Water	0	600	0	0	600
227001 Travel inland	0	1,099	0	0	1,099
<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>

### Budget Output 190004 Regulation and Advisory Services

221007 Books, Periodicals & Newspapers	0	2,904	0	0	2,904
221009 Welfare and Entertainment	0	1,556	0	0	1,556
221011 Printing, Stationery, Photocopying and Binding	0	604	0	0	604
223005 Electricity	0	1,200	0	0	1,200
227001 Travel inland	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	2,313	0	0	2,313
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>12,378</b>	<b>0</b>	<b>0</b>	<b>12,378</b>

### Budget Output 190028 Market Surveillance Inspections

221012 Small Office Equipment	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>

### Total Cost of Enabling Environment

	<b>0</b>	<b>17,150</b>	<b>0</b>	<b>0</b>	<b>17,150</b>
--	----------	---------------	----------	----------	---------------

## SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

### Budget Output 000080 Economic Integration and Market Access

211101 General Staff Salaries	51,864	0	0	0	51,864
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	690	0	0	690
221011 Printing, Stationery, Photocopying and Binding	0	686	0	0	686
<b>Total Cost of Economic Integration and Market Access</b>	<b>51,864</b>	<b>2,376</b>	<b>0</b>	<b>0</b>	<b>54,239</b>

### Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	1,338	0	0	1,338
---	---	-------	---	---	-------

# VOTE: 833 Gulu District

227004 Fuel, Lubricants and Oils	0	1,048	0	0	1,048
<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>
<b>Budget Output 190039 MSMEs Information Services</b>					
227004 Fuel, Lubricants and Oils	0	1,412	0	0	1,412
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>51,864</b>	<b>9,534</b>	<b>0</b>	<b>0</b>	<b>61,397</b>
<b>Total Cost of Private Sector Development</b>	<b>51,864</b>	<b>26,683</b>	<b>0</b>	<b>0</b>	<b>78,547</b>
<b>Total Cost of Commercial Services</b>	<b>51,864</b>	<b>41,840</b>	<b>0</b>	<b>0</b>	<b>93,704</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>51,864</b>	<b>41,840</b>	<b>0</b>	<b>0</b>	<b>93,704</b>