

VOTE: 833 Gulu District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	963,494	963,494
o/w Higher Local Government	842,943	819,971
o/w Lower Local Government	120,551	143,523
Discretionary Government Transfers	5,202,783	6,730,646
o/w Higher Local Government	4,929,803	6,351,971
o/w Lower Local Government	272,980	378,675
Conditional Government Transfers	23,000,459	20,966,104
o/w Higher Local Government	23,000,459	20,966,104
o/w Lower Local Government	0	0
Other Government Transfers	1,070,159	2,055,159
o/w Higher Local Government	1,070,159	2,055,159
o/w Lower Local Government	0	0
External Financing	824,971	490,000
o/w Higher Local Government	824,971	490,000
o/w Lower Local Government	0	0
Grand Total	31,061,866	31,205,403
o/w Higher Local Government	30,668,335	30,683,206
o/w Lower Local Government	393,531	522,197

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	963,494	963,494
Advertisements/Bill Boards	5,500	1,500
Animal and Crop Husbandry related Levies	5,000	7,000
Business licenses	55,000	60,000
Document certification fees	1,000	1,500
Donations from Individuals	60,000	0
Educational/Instruction related levies	1,285	0
Inspection Fees	5,000	100
Land Fees	20,000	15,000
Local Services Tax-Payable By Individuals	115,000	251,084
Market /Gate Charges	18,310	23,600
Mineral Royalties	50,000	12,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	50,850	16,400
Miscellaneous receipts/income	0	378,810
Nomination Fees	0	6,000
Other fees e.g. street parking fees	88,815	13,000
Other Licence fees	97,250	16,000
Other licenses	108,362	75,000
Other permits	36,000	12,000
Property related Duties/Fees	61,136	6,000
Registration fees for Documents and Businesses	36,586	1,000
Rent & Rates - Non-Produced Assets – from private entities	20,000	25,000
Rent & rates – produced assets-From Government Units	38,000	11,000
Rent & rates – produced assets-From Private Entities	13,400	3,000
Sale of (Produced) Government Properties/Assets	40,000	5,000
Sale of bid documents-From Private Entities	30,000	17,000
Sale of non-produced Government Properties/assets	5,000	3,000
Taxes on other games of chance	2,000	3,500
Discretionary Government Transfers	5,226,727	6,730,646
District Discretionary Equalisation Development Grant	427,846	657,933
District Unconditional Grant Non-Wage	677,357	786,750
District Unconditional Grant Wage	4,121,524	5,285,963
Conditional Government Transfers	23,000,459	20,966,104
Programme Conditional Grant - Non Wage Recurrent	7,217,998	6,603,265

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Programme Conditional Grant - Development	3,761,579	1,187,609
Programme Conditional Grant - Wage Recurrent	11,006,067	13,160,415
Transitional Conditional Grant - Development	1,014,815	14,815
Other Government Transfers	1,045,159	2,055,159
Agri-LED	0	570,000
Child days vaccination, Rubella and Malaria	0	144,140
Development Initiative for Northern Uganda (DINU)	350,000	500,000
GROW Project	40,000	40,000
National Oil Seeds Project	95,000	95,000
Polio Immunization Campaign	344,140	490,000
Support to PLE (UNEB)	25,000	25,000
Uganda Road Fund (URF)	171,019	171,019
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000
Youth Livelihood Programme (YLP)	10,000	10,000
External Financing	824,971	490,000
Aids Health Care Foundation (AHF)	10,000	10,000
United Nations Children Fund (UNICEF)	114,467	300,000
United Nations Development Programme (UNDP)	60,504	90,000
United Nations Population Fund (UNPF)	90,000	90,000
United States Agency for International Development (USAID)	550,000	0
Total Revenues Shares	31,060,810	31,205,403

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,281,372	212,659	620,000	0	3,114,031
o/w: Wage:	1,778,000	0	0	0	1,778,000
Non-Wage Recurrent:	396,393	212,659	50,000	0	659,052
Development:	106,979	0	570,000	0	676,979
Tourism Development	10,795	2,000	0	0	12,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	2,000	0	0	12,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	542,560	24,400	0	0	566,960
o/w: Wage:	401,533	0	0	0	401,533
Non-Wage Recurrent:	61,779	24,400	0	0	86,179
Development:	79,248	0	0	0	79,248
Private Sector Development	122,384	10,000	0	0	132,384
o/w: Wage:	70,804	0	0	0	70,804
Non-Wage Recurrent:	51,580	10,000	0	0	61,580
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,651,445	12,425	716,019	0	2,379,889
o/w: Wage:	385,709	0	0	0	385,709
Non-Wage Recurrent:	1,003,000	12,425	216,019	0	1,231,444
Development:	262,736	0	500,000	0	762,736
Sustainable Urbanisation And Housing	17,228	16,250	0	0	33,478
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,228	16,250	0	0	17,478
Development:	16,000	0	0	0	16,000
Human Capital Development	16,671,969	28,587	719,140	0	17,909,697
o/w: Wage:	14,031,219	0	0	0	14,031,219
Non-Wage Recurrent:	1,854,714	28,587	719,140	0	2,602,441
Development:	786,036	0	0	490,000	1,276,036
Public Sector Transformation	1,223,618	68,738	0	0	1,292,356

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,033,253	0	0	0	1,033,253
Non-Wage Recurrent:	80,113	68,738	0	0	148,851
Development:	110,252	0	0	0	110,252
Governance And Security	874,981	189,893	0	0	1,064,874
o/w: Wage:	320,149	0	0	0	320,149
Non-Wage Recurrent:	211,559	189,893	0	0	401,452
Development:	343,273	0	0	0	343,273
Regional Balanced Development	3,728,720	120,787	0	0	3,849,506
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,634,250	120,787	0	0	3,755,037
Development:	94,469	0	0	0	94,469
Development Plan Implementation	571,678	277,756	0	0	849,433
o/w: Wage:	425,711	0	0	0	425,711
Non-Wage Recurrent:	84,603	277,756	0	0	362,359
Development:	61,363	0	0	0	61,363
Grand Total	27,696,750	963,494	2,055,159	490,000	31,205,403
Grand Total Wage	18,446,378	0	0	0	18,446,378
Grand Total Non-Wage Recurrent	7,390,015	963,494	985,159	0	9,338,668
Grand Total Development	1,860,357	0	1,070,000	490,000	3,420,357

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	6,653,113	5,176,732
o/w Higher Local Government	6,235,637	4,654,535
o/w Lower Local Government	417,475	522,197
Finance	426,485	532,483
o/w Higher Local Government	426,485	532,483
o/w Lower Local Government	0	0
Statutory bodies	879,069	879,464
o/w Higher Local Government	879,069	879,464
o/w Lower Local Government	0	0
Production and Marketing	2,220,154	3,184,679
o/w Higher Local Government	2,220,154	3,184,679
o/w Lower Local Government	0	0
Health	5,068,680	6,222,755
o/w Higher Local Government	5,068,680	6,222,755
o/w Lower Local Government	0	0
Education	11,630,699	10,399,531
o/w Higher Local Government	11,630,699	10,399,531
o/w Lower Local Government	0	0
Roads and Engineering	2,190,016	2,380,044
o/w Higher Local Government	2,190,016	2,380,044
o/w Lower Local Government	0	0
Water	516,338	419,988
o/w Higher Local Government	516,338	419,988
o/w Lower Local Government	0	0
Natural Resources	490,412	516,419
o/w Higher Local Government	490,412	516,419
o/w Lower Local Government	0	0
Community Based Services	588,942	862,200
o/w Higher Local Government	588,942	862,200
o/w Lower Local Government	0	0
Planning	226,325	400,096
o/w Higher Local Government	226,325	400,096
o/w Lower Local Government	0	0
Internal Audit	67,079	85,079

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	67,079	85,079
o/w Lower Local Government	0	0
Trade, Industry and Local Development	103,499	145,932
o/w Higher Local Government	103,499	145,932
o/w Lower Local Government	0	0
Grand Total	31,060,810	31,205,403
o/w Higher Local Government	30,643,335	30,683,206
o/w: Wage:	15,127,592	18,446,378
Non-Wage Recurrent:	9,280,792	9,034,459
Domestic Devt:	5,409,980	2,712,369
External Financing:	824,971	490,000
o/w Lower Local Government	417,475	522,197
o/w: Wage:	0	0
Non-Wage Recurrent:	273,216	304,209
Domestic Devt:	144,260	217,988
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,334,241	4,730,990
District Unconditional Grant Non-Wage	127,621	63,092
District Unconditional Grant Wage	871,222	1,033,253
Locally Raised Revenues	87,615	61,848
Multi-Sectoral Transfers to LLGs_NonWage	249,271	304,209
Programme Conditional Grant - Non Wage Recurrent	3,998,512	3,268,586
Development Revenues	1,294,927	445,742
Transitional Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	150,668	227,754
Multi-Sectoral Transfers to LLGs_Gou	144,260	217,988
Total Revenues Shares	6,629,168	5,176,732
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	871,222	1,033,253
Non Wage	4,486,964	3,697,736
Development Expenditure		
Domestic Development	1,294,927	445,742
External Financing	0	0
Total Expenditure	6,653,113	5,176,732

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,900	0	0	4,900

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221009 Welfare and Entertainment	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	2,465	1,000	0	3,465
Total for LCIII: Awach Subcounty	County: Aswa County				1,000
LCII: Paduny Parish	District Hqtrs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
222001 Information and Communication Technology Services.	0	500	500	0	1,000
Total for LCIII: Awach Subcounty	County: Aswa County				500
LCII: Paduny Parish	District Hqtrs	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		500
227004 Fuel, Lubricants and Oils	0	4,400	1,500	0	5,900
Total for LCIII: Awach Subcounty	County: Aswa County				1,500
LCII: Paduny Parish	District Hqtrs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,500
Total Cost of Facilities Management	0	12,365	3,000	0	15,365
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	5,200	0	0	5,200
221006 Commissions and related charges	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	14,200	0	0	14,200
Key Service Area 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,525	0	0	9,525
223001 Property Management Expenses	0	600	0	0	600
223004 Guard and Security services	0	4,800	0	0	4,800
227001 Travel inland	0	1,125	0	0	1,125
Total Cost of Records Management	0	16,050	0	0	16,050
Key Service Area 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,320	0	0	1,320

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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Communication and Public Relations	0	3,320	0	0	3,320
Key Service Area 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
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	5,807	0	0	5,807
Key Service Area 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	2,000	0	0	2,000
Key Service Area 390017 Public Service Performance management					
211101 General Staff Salaries	1,033,253	0	0	0	1,033,253
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221009 Welfare and Entertainment	0	1,170	0	0	1,170
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	800	0	0	800
225101 Consultancy Services	0	26,928	0	0	26,928
227001 Travel inland	0	6,380	2,000	0	8,380
Total for LCIII: Awach Subcounty	County: Aswa County				2,000
LCII: Paduny Parish	District Hqtrs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
227004 Fuel, Lubricants and Oils	0	15,520	3,000	0	18,520
Total for LCIII: Awach Subcounty	County: Aswa County				3,000
LCII: Paduny Parish	District Hqtrs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,350	0	0	1,350
313121 Non-Residential Buildings - Improvement	0	0	77,000	0	77,000
Total for LCIII: Awach Subcounty	County: Aswa County				77,000

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LCII: Paduny Parish	District H/Qs	Retention for the Phase 2 construction of District H/Qs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	77,000		
Total Cost of Public Service Performance management		1,033,253	54,548	82,000	0	1,169,801
Total Cost of Public Sector Transformation		1,033,253	108,291	85,000	0	1,226,544
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.		0	2,250	0	0	2,250
227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	4,150	0	0	4,150
312121 Non-Residential Buildings - Acquisition		0	0	103,285	0	103,285
Total for LCIII: Omel		County: Aswa County				103,285
LCII: Apem	Sub County H/Qs at Omel Apem	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	103,285		
Total Cost of Administrative and Support Services		0	13,650	103,285	0	116,935
Total Cost of Governance And Security		0	13,650	103,285	0	116,935
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221003 Staff Training		0	0	27,469	0	27,469
Total for LCIII: Awach Subcounty		County: Aswa County				27,469
LCII: Paduny Parish	District Hqtrs	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	27,469		
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	600	3,000	0	3,600
Total for LCIII: Awach Subcounty		County: Aswa County				3,000
LCII: Paduny Parish	District Hqtrs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
227001 Travel inland		0	1,400	0	0	1,400
273104 Pension		0	2,824,416	0	0	2,824,416
273105 Gratuity		0	444,171	0	0	444,171

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312229 Other ICT Equipment - Acquisition	0	0	9,000	0	9,000
Total for LCIII: Awach Subcounty	County: Aswa County				9,000
LCII: Paduny Parish	District	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
Total Cost of Human Resource Management	0	3,271,586	39,469	0	3,311,056
Total Cost of Regional Balanced Development	0	3,271,586	39,469	0	3,311,056
Total Cost of Administration and Management	1,033,253	3,393,527	227,754	0	4,654,535
Total Cost of Administration	1,033,253	3,393,527	227,754	0	4,654,535

Subcounty / Town Council / Division: 236418 Awach Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	35,754	25,376	0	61,129
Total Cost of Administrative and Support Services	0	35,754	25,376	0	61,129
Total Cost of Governance And Security	0	35,754	25,376	0	61,129
Total Cost of Administration and Management	0	35,754	25,376	0	61,129
Total Cost of 236418 Awach Subcounty	0	35,754	25,376	0	61,129

Subcounty / Town Council / Division: 236419 Bungatira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	21,177	19,970	0	41,147
Total Cost of Administrative and Support Services	0	21,177	19,970	0	41,147
Total Cost of Governance And Security	0	21,177	19,970	0	41,147
Total Cost of Administration and Management	0	21,177	19,970	0	41,147
Total Cost of 236419 Bungatira Subcounty	0	21,177	19,970	0	41,147

Subcounty / Town Council / Division: 236420 Palaro Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	41,322	18,889	0	60,211
Total Cost of Administrative and Support Services	0	41,322	18,889	0	60,211
Total Cost of Governance And Security	0	41,322	18,889	0	60,211
Total Cost of Administration and Management	0	41,322	18,889	0	60,211
Total Cost of 236420 Palaro Subcounty	0	41,322	18,889	0	60,211

Subcounty / Town Council / Division: 236421 Patiko Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	31,926	20,571	0	52,497
Total Cost of Administrative and Support Services	0	31,926	20,571	0	52,497
Total Cost of Governance And Security	0	31,926	20,571	0	52,497
Total Cost of Administration and Management	0	31,926	20,571	0	52,497
Total Cost of 236421 Patiko Subcounty	0	31,926	20,571	0	52,497

Subcounty / Town Council / Division: 236422 Paicho Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	58,105	37,388	0	95,493
Total Cost of Administrative and Support Services	0	58,105	37,388	0	95,493
Total Cost of Governance And Security	0	58,105	37,388	0	95,493
Total Cost of Administration and Management	0	58,105	37,388	0	95,493
Total Cost of 236422 Paicho Subcounty	0	58,105	37,388	0	95,493

Subcounty / Town Council / Division: 236423 Unyama Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	18,668	16,126	0	34,794
Total Cost of Administrative and Support Services	0	18,668	16,126	0	34,794
Total Cost of Governance And Security	0	18,668	16,126	0	34,794
Total Cost of Administration and Management	0	18,668	16,126	0	34,794
Total Cost of 236423 Unyama Subcounty	0	18,668	16,126	0	34,794

Subcounty / Town Council / Division: 273337 Omel

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	22,630	19,850	0	42,480
Total Cost of Administrative and Support Services	0	22,630	19,850	0	42,480
Total Cost of Governance And Security	0	22,630	19,850	0	42,480
Total Cost of Administration and Management	0	22,630	19,850	0	42,480
Total Cost of 273337 Omel	0	22,630	19,850	0	42,480

Subcounty / Town Council / Division: 273338 Owalo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	13,935	14,324	0	28,259
Total Cost of Administrative and Support Services	0	13,935	14,324	0	28,259
Total Cost of Governance And Security	0	13,935	14,324	0	28,259
Total Cost of Administration and Management	0	13,935	14,324	0	28,259
Total Cost of 273338 Owalo	0	13,935	14,324	0	28,259

Subcounty / Town Council / Division: 273339 Owoo

VOTE: 833 Gulu District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	29,213	19,970	0	49,183
Total Cost of Administrative and Support Services	0	29,213	19,970	0	49,183
Total Cost of Governance And Security	0	29,213	19,970	0	49,183
Total Cost of Administration and Management	0	29,213	19,970	0	49,183
Total Cost of 273339 Owoo	0	29,213	19,970	0	49,183

Subcounty / Town Council / Division: 273340 Paibona

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	16,501	14,444	0	30,945
Total Cost of Administrative and Support Services	0	16,501	14,444	0	30,945
Total Cost of Governance And Security	0	16,501	14,444	0	30,945
Total Cost of Administration and Management	0	16,501	14,444	0	30,945
Total Cost of 273340 Paibona	0	16,501	14,444	0	30,945

Subcounty / Town Council / Division: 273341 Pukony

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	14,977	11,081	0	26,058
Total Cost of Administrative and Support Services	0	14,977	11,081	0	26,058
Total Cost of Governance And Security	0	14,977	11,081	0	26,058
Total Cost of Administration and Management	0	14,977	11,081	0	26,058
Total Cost of 273341 Pukony	0	14,977	11,081	0	26,058

VOTE: 833 Gulu District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	420,485	490,483
District Unconditional Grant Non-Wage	52,031	80,031
District Unconditional Grant Wage	281,564	358,318
Locally Raised Revenues	86,890	52,134
Development Revenues	6,000	42,000
District Discretionary Equalisation Development Grant	6,000	42,000
Total Revenues Shares	426,485	532,483
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	281,564	358,318
Non Wage	138,921	132,165
Development Expenditure		
Domestic Development	6,000	42,000
External Financing	0	0
Total Expenditure	426,485	532,483

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

Service Area 10 Financial Management and Accountability (LG)					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	900	0	0	900
Total Cost of HIV/AIDS Mainstreaming	0	900	0	0	900
Total Cost of Human Capital Development	0	900	0	0	900
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
227001 Travel inland	0	5,858	0	0	5,858
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Management of Government Accounts	0	10,858	0	0	10,858

VOTE: 833 Gulu District

Total Cost of Governance And Security		0	10,858	0	0	10,858
Programme 17 Regional Balanced Development						
Key Service Area 560080 Local Revenue Collection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	9,000	0	0	9,000
221009 Welfare and Entertainment		0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	3,034	0	0	3,034
227001 Travel inland		0	7,000	0	0	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
312129 Other Buildings other than dwellings - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Awach Subcounty				County: Aswa County		40,000
LCII: Paduny Parish	Gulu City	Other Buildings Other than Dwellings - Consultancy	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
Total Cost of Local Revenue Collection		0	30,634	40,000	0	70,634
Total Cost of Regional Balanced Development		0	30,634	40,000	0	70,634
Programme 18 Development Plan Implementation						
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries		358,318	0	0	0	358,318
212102 Medical expenses (Employees)		0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.		0	800	0	0	800
221009 Welfare and Entertainment		0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
221017 Membership dues and Subscription fees.		0	3,000	0	0	3,000
222001 Information and Communication Technology Services.		0	1,520	0	0	1,520
223005 Electricity		0	13,277	0	0	13,277
223006 Water		0	5,500	0	0	5,500
225204 Monitoring and Supervision of capital work		0	0	2,000	0	2,000
Total for LCIII: Awach Subcounty				County: Aswa County		2,000
LCII: Paduny Parish	District H/Q	Field verification of DDEG Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland		0	21,000	0	0	21,000

VOTE: 833 Gulu District

227004 Fuel, Lubricants and Oils	0	20,076	0	0	20,076
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228004 Maintenance-Other Fixed Assets	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
Total Cost of Finance and Accounting	358,318	89,773	2,000	0	450,091
Total Cost of Development Plan Implementation	358,318	89,773	2,000	0	450,091
Total Cost of Financial Management and Accountability (LG)	358,318	132,165	42,000	0	532,483
Total Cost of Finance	358,318	132,165	42,000	0	532,483

VOTE: 833 Gulu District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	821,817	813,213
District Unconditional Grant Non-Wage	230,453	392,460
District Unconditional Grant Wage	258,975	272,211
Locally Raised Revenues	332,389	148,542
Development Revenues	57,252	66,252
District Discretionary Equalisation Development Grant	57,252	66,252
Total Revenues Shares	879,069	879,464
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	258,975	272,211
Non Wage	562,842	541,002
Development Expenditure		
Domestic Development	57,252	66,252
External Financing	0	0
Total Expenditure	879,069	879,464

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	0	360	0	360
Total for LCIII: Awach Subcounty	County: Aswa County				360
LCII: Paduny Parish	District H/Qs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		360
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,300	840	0	2,140

VOTE: 833 Gulu District

Total for LCIII: Awach Subcounty		County: Aswa County				840
LCII: Paduny Parish	District H/Qs	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			840
222001 Information and Communication Technology Services.		0	400	0	0	400
227001 Travel inland		0	1,300	3,200	0	4,500
Total for LCIII: Awach Subcounty		County: Aswa County				3,200
LCII: Paduny Parish	District H/Qs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,200
227004 Fuel, Lubricants and Oils		0	1,300	1,600	0	2,900
Total for LCIII: Awach Subcounty		County: Aswa County				1,600
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			1,600
Total Cost of Land Management		0	9,800	6,000	0	15,800
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	9,800	6,000	0	15,800
Programme 14 Public Sector Transformation						
Key Service Area 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances		0	11,460	0	0	11,460
227001 Travel inland		0	1,260	0	0	1,260
Total Cost of Procurement and Disposal Services		0	12,720	0	0	12,720
Key Service Area 000049 Recruitment services						
211107 Boards, Committees and Council Allowances		0	9,600	8,000	0	17,600
Total for LCIII: Awach Subcounty		County: Aswa County				8,000
LCII: Paduny Parish	District Hqtrs	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
221001 Advertising and Public Relations		0	3,300	2,000	0	5,300
Total for LCIII: Awach Subcounty		County: Aswa County				2,000
LCII: Paduny Parish	Head Qtrs	Newspapers - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221004 Recruitment Expenses		0	8,000	8,000	0	16,000
Total for LCIII: Awach Subcounty		County: Aswa County				8,000
LCII: Paduny Parish	Head Qtrs	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
221008 Information and Communication Technology Supplies.		0	0	451	0	451
Total for LCIII: Awach Subcounty		County: Aswa County				451

VOTE: 833 Gulu District

LCII: Paduny Parish	District Hqtrs	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	451
221009 Welfare and Entertainment		0	1,900 1,001 0	2,901
Total for LCIII: Awach Subcounty		County: Aswa County		1,001
LCII: Paduny Parish	District Hqtrs	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,001
221011 Printing, Stationery, Photocopying and Binding		0	1,000 1,000 0	2,000
Total for LCIII: Awach Subcounty		County: Aswa County		1,000
LCII: Paduny Parish	District Hqtrs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000
221017 Membership dues and Subscription fees.		0	540 0 0	540
222001 Information and Communication Technology Services.		0	0 500 0	500
Total for LCIII: Awach Subcounty		County: Aswa County		500
LCII: Paduny Parish	District Hqtrs	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	500
223005 Electricity		0	250 400 0	650
Total for LCIII: Awach Subcounty		County: Aswa County		400
LCII: Paduny Parish	Head Qtrs	Electricity - Utility Bills (Offices)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	400
223006 Water		0	250 400 0	650
Total for LCIII: Awach Subcounty		County: Aswa County		400
LCII: Paduny Parish	District Hqtrs	Water - Utility Bills (Offices)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	400
227001 Travel inland		0	2,000 1,500 0	3,500
Total for LCIII: Awach Subcounty		County: Aswa County		1,500
LCII: Paduny Parish	Head Qtrs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,500
227004 Fuel, Lubricants and Oils		0	1,000 2,000 0	3,000
Total for LCIII: Awach Subcounty		County: Aswa County		2,000
LCII: Paduny Parish	Head Qtrs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
Total Cost of Recruitment services		0	27,840 25,252 0	53,092
Total Cost of Public Sector Transformation		0	40,560 25,252 0	65,812
Programme 16 Governance And Security				

VOTE: 833 Gulu District

Key Service Area 000014 Administrative and Support Services

211101 General Staff Salaries	272,211	0	0	0	272,211
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,300	0	0	3,300
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	2,853	0	0	2,853
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	952	0	0	952
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	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	272,211	31,325	0	0	303,536

Key Service Area 190004 Regulation and Advisory Services

211107 Boards, Committees and Council Allowances	0	3,000	10,000	0	13,000
Total for LCIII: Awach Subcounty	County: Aswa County				10,000
LCII: Paduny Parish	District Hqtrs	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000
221009 Welfare and Entertainment	0	500	1,400	0	1,900
Total for LCIII: Awach Subcounty	County: Aswa County				1,400
LCII: Paduny Parish	District Hqtrs	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,500	3,200	0	4,700
Total for LCIII: Awach Subcounty	County: Aswa County				3,200
LCII: Paduny Parish	District Hqtrs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,200
222001 Information and Communication Technology Services.	0	400	400	0	800

VOTE: 833 Gulu District

Total for LCIII: Awach Subcounty		County: Aswa County			400	
LCII: Paduny Parish	District Hqtrs	Telecommunicatio n Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		400	
227001 Travel inland		0	600	2,000	0	2,600
Total for LCIII: Awach Subcounty		County: Aswa County			2,000	
LCII: Paduny Parish	District Hqtrs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000	
227004 Fuel, Lubricants and Oils		0	500	3,000	0	3,500
Total for LCIII: Awach Subcounty		County: Aswa County			3,000	
LCII: Paduny Parish	District Hqtrs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000	
Total Cost of Regulation and Advisory Services		0	6,500	20,000	0	26,500
Total Cost of Governance And Security		272,211	37,825	20,000	0	330,036
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						
211105 Ex-Gratia for Political leaders.		0	212,892	0	0	212,892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,267	1,000	0	6,267
Total for LCIII: Awach Subcounty		County: Aswa County			1,000	
LCII: Paduny Parish	District Hqtrs	Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000	
211107 Boards, Committees and Council Allowances		0	191,710	0	0	191,710
221009 Welfare and Entertainment		0	16,662	0	0	16,662
221011 Printing, Stationery, Photocopying and Binding		0	3,341	500	0	3,841
Total for LCIII: Awach Subcounty		County: Aswa County			500	
LCII: Paduny Parish	District Hqtrs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		500	
222001 Information and Communication Technology Services.		0	1,575	1,000	0	2,575
Total for LCIII: Awach Subcounty		County: Aswa County			1,000	
LCII: Paduny Parish	District Hqtrs	Telecommunicatio n Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000	
227001 Travel inland		0	10,200	5,000	0	15,200

VOTE: 833 Gulu District

Total for LCIII: Awach Subcounty		County: Aswa County				5,000
LCII: Paduny Parish	District Hqtrs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227004 Fuel, Lubricants and Oils		0	11,170	7,500	0	18,670
Total for LCIII: Awach Subcounty		County: Aswa County				7,500
LCII: Paduny Parish	District Hqtrs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,500
Total Cost of Leadership and Management		0	452,817	15,000	0	467,817
Total Cost of Regional Balanced Development		0	452,817	15,000	0	467,817
Total Cost of Legislation and Oversight		272,211	541,002	66,252	0	879,464
Total Cost of Statutory bodies		272,211	541,002	66,252	0	879,464

VOTE: 833 Gulu District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,838,152	2,437,452
Programme Conditional Grant - Wage Recurrent	1,124,837	1,267,200
Programme Conditional Grant - Non Wage Recurrent	314,827	393,491
District Unconditional Grant Non-Wage	5,242	3,302
District Unconditional Grant Wage	263,245	510,800
Locally Raised Revenues	80,000	212,659
Other Transfers from Central Government	50,000	50,000
Development Revenues	382,002	747,227
Programme Conditional Grant - Development	382,002	177,227
Other Transfers from Central Government	0	570,000
Total Revenues Shares	2,220,154	3,184,679
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,388,083	1,778,000
Non Wage	450,069	659,452
Development Expenditure		
Domestic Development	382,002	747,227
External Financing	0	0
Total Expenditure	2,220,154	3,184,679

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
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

VOTE: 833 Gulu District

227004 Fuel, Lubricants and Oils	0	24,246	0	0	24,246
Total Cost of Farmer mobilisation and sensitisation	0	50,000	0	0	50,000
Key Service Area 010074 Vector and disease control					
211101 General Staff Salaries	1,267,200	0	0	0	1,267,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700	0	0	700
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
Total for LCIII:	County:				3,885
LCII:	District H/Q	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 101-o/w Production - Development		3,500
LCII:	District H/Q	ICT - Read write Compact Disc (CD-RW)	Source: Programme Conditional Grant - Development 101-o/w Production - Development		385
221009 Welfare and Entertainment	0	3,440	0	0	3,440
221011 Printing, Stationery, Photocopying and Binding	0	5,680	0	0	5,680
221012 Small Office Equipment	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	6,360	0	0	6,360
223005 Electricity	0	2,210	0	0	2,210
223006 Water	0	1,870	0	0	1,870
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
227001 Travel inland	0	36,066	0	0	36,066
227004 Fuel, Lubricants and Oils	0	60,275	0	0	60,275
228002 Maintenance-Transport Equipment	0	21,275	0	0	21,275
263402 Transfer to Other Government Units	0	126,810	0	0	126,810
Total for LCIII:	County:				126,810
LCII:	Sub-county H/Qs	Transfer to lower Local Government	Source: Programme Conditional Grant - Non Wage Recurrent 136-o/w Agricultural Extension - Non Wage Recurrent		126,810
Total Cost of Vector and disease control	1,267,200	270,486	0	0	1,537,686
Total Cost of Agro-Industrialization	1,267,200	320,486	0	0	1,587,686
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000

VOTE: 833 Gulu District

LCII:		ICT - Photocopiers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		2,000	
224003 Agricultural Supplies and Services		0	0	62,000	0	62,000
Total for LCIII: Awach Subcounty		County: Aswa County				62,000
LCII: Gwengdiya Parish	District H/Q	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		14,000	
LCII: Paduny Parish		Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		3,000	
LCII: Paduny Parish	District H/Q	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		26,000	
LCII: Paduny Parish	District H/Q	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		10,000	
LCII: Paduny Parish	District H/Q	Agricultural Supplies Animal Feeds	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		5,000	
LCII: Paduny Parish	District H/Q	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		4,000	
228001 Maintenance-Buildings and Structures		0	0	6,248	0	6,248
Total for LCIII: Awach Subcounty		County: Aswa County				6,248
LCII: Paduny Parish	District H/Q	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		6,248	
Total Cost of Climate Change Adaptation		0	0	70,248	0	70,248
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	70,248	0	70,248
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	400	0	0	400
Total Cost of HIV/AIDS Mainstreaming		0	400	0	0	400
Total Cost of Human Capital Development		0	400	0	0	400
Total Cost of Agricultural Extension		1,267,200	320,886	70,248	0	1,658,334
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 833 Gulu District

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221002 Workshops, Meetings and Seminars		0	0	9,750	0	9,750
Total for LCIII: Awach Subcounty		County: Aswa County				9,750
LCII: Paduny Parish	District H/Q	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			9,750
221009 Welfare and Entertainment		0	0	7,100	0	7,100
Total for LCIII: Awach Subcounty		County: Aswa County				7,100
LCII: Paduny Parish	District H/Q	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			7,100
221011 Printing, Stationery, Photocopying and Binding		0	0	4,620	0	4,620
Total for LCIII:		County:				4,620
LCII:	District H/Q	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,620
222001 Information and Communication Technology Services.		0	0	2,950	0	2,950
Total for LCIII:		County:				2,950
LCII:	District H/Q	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,950
224003 Agricultural Supplies and Services		0	150,000	12,352	0	162,352
Total for LCIII:		County:				12,352
LCII:	District H/Q	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			12,352
227001 Travel inland		0	0	18,484	0	18,484
Total for LCIII:		County:				18,484
LCII:		Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			18,484
227004 Fuel, Lubricants and Oils		0	0	24,503	0	24,503
Total for LCIII:		County:				24,503
LCII:	District H/Q	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			24,503
Total Cost of Water for production management systems		0	150,000	79,759	0	229,759

VOTE: 833 Gulu District

Key Service Area 010059 Post-harvest handling, storage and processing

211101 General Staff Salaries	510,800	0	0	0	510,800
221008 Information and Communication Technology Supplies.	0	112	0	0	112
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
225202 Environment Impact Assessment for Capital Works	0	0	4,275	0	4,275
Total for LCIII: Awach Subcounty	County: Aswa County				4,275
LCII: Paduny Parish	District H/Qs	Feasibility Studies or Screening of Projects Appraisal	Source: Other Transfers from Central Government OGT043-Agri-LED		4,275
225203 Appraisal and Feasibility Studies for Capital Works	0	0	8,000	0	8,000
Total for LCIII: Awach Subcounty	County: Aswa County				8,000
LCII: Paduny Parish	District H/Qs	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Other Transfers from Central Government OGT043-Agri-LED		8,000
225204 Monitoring and Supervision of capital work	0	0	11,875	0	11,875
Total for LCIII: Awach Subcounty	County: Aswa County				11,875
LCII: Paduny Parish	District H/Qs	Monitoring by Project Manager, Technical Supervision and Multi-sectoral monitoring by Stakeholders	Source: Other Transfers from Central Government OGT043-Agri-LED		11,875
227001 Travel inland	0	6,268	0	0	6,268
227004 Fuel, Lubricants and Oils	0	11,198	0	0	11,198
312121 Non-Residential Buildings - Acquisition	0	0	543,000	0	543,000
Total for LCIII: Awach Subcounty	County: Aswa County				543,000
LCII: Paduny Parish	District H/Qs	Non Residential Buildings - Office Building	Source: Other Transfers from Central Government OGT043-Agri-LED		543,000
312229 Other ICT Equipment - Acquisition	0	0	3,500	0	3,500
Total for LCIII:	County:				650
LCII:	District H/Qs	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		650
Total for LCIII: Awach Subcounty	County: Aswa County				2,850
LCII: Paduny Parish	District H/Qs	Other ICT Equipment - Purchase	Source: Other Transfers from Central Government OGT043-Agri-LED		2,850
Total Cost of Post-harvest handling, storage and processing	510,800	19,178	570,650	0	1,100,628

VOTE: 833 Gulu District

Key Service Area 010074 Vector and disease control

221008 Information and Communication Technology Supplies.	0	0	3,885	0	3,885
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Total for LCIII: **County:** **3,885**

LCII:	District H/Q	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 101-o/w Production - Development	3,500
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LCII:	District H/Q	ICT - Read write Compact Disc (CD-RW)	Source: Programme Conditional Grant - Development 101-o/w Production - Development	385
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224003 Agricultural Supplies and Services	0	42,659	0	0	42,659
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228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
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312139 Other Structures - Acquisition	0	0	22,685	0	22,685
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Total for LCIII: **County:** **9,885**

LCII:	District H/Q	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development	9,885
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Total for LCIII: Awach Subcounty **County: Aswa County** **12,800**

LCII: Paduny Parish	District H/Q	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development	12,800
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Total Cost of Vector and disease control **0** **62,659** **26,570** **0** **89,229**

Key Service Area 010082 Cooperatives Establishment and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
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221009 Welfare and Entertainment	0	500	0	0	500
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228002 Maintenance-Transport Equipment	0	2,002	0	0	2,002
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Total Cost of Cooperatives Establishment and Management **0** **3,302** **0** **0** **3,302**

Total Cost of Agro-Industrialization **510,800** **235,139** **676,979** **0** **1,422,918**

Total Cost of Agricultural Production **510,800** **235,139** **676,979** **0** **1,422,918**

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services **Wage** **Non Wage** **GoU Dev** **Ext.Fin** **Total**

Programme 01 Agro-Industrialization

Key Service Area 300016 Parish Development Model Operations

221009 Welfare and Entertainment	0	11,280	0	0	11,280
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221011 Printing, Stationery, Photocopying and Binding	0	9,427	0	0	9,427
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227001 Travel inland	0	82,720	0	0	82,720
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VOTE: 833 Gulu District

Total Cost of Parish Development Model Operations	0	103,427	0	0	103,427
Total Cost of Agro-Industrialization	0	103,427	0	0	103,427
Total Cost of Agricultural Value Chain Services	0	103,427	0	0	103,427
Total Cost of Production and Marketing	1,778,000	659,452	747,227	0	3,184,679

VOTE: 833 Gulu District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,014,171	5,991,164
Programme Conditional Grant - Wage Recurrent	3,527,442	4,060,132
Programme Conditional Grant - Non Wage Recurrent	483,950	469,174
District Unconditional Grant Non-Wage	8,214	5,353
District Unconditional Grant Wage	615,425	816,365
Locally Raised Revenues	10,000	6,000
Other Transfers from Central Government	369,140	634,140
Development Revenues	79,509	231,591
Programme Conditional Grant - Development	64,742	213,750
District Discretionary Equalisation Development Grant	4,767	7,841
External Financing	10,000	10,000
Total Revenues Shares	5,093,680	6,222,755
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,142,867	4,876,497
Non Wage	846,304	1,114,667
Development Expenditure		
Domestic Development	69,509	221,591
External Financing	10,000	10,000
Total Expenditure	5,068,680	6,222,755

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,060,132	0	0	0	4,060,132
263308 Sector Conditional Grant (Non-Wage)	0	408,193	0	0	408,193
Total for LCIII: Awach Subcounty	County: Aswa County				152,944

VOTE: 833 Gulu District

LCII: Burcoro	Ayweri	PAIBONA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,747
LCII: Gwengdiya	Gwengdiya	GWENGDIYA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,747
LCII: Paduny	Awach	AWACH REFERRAL FACILITY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,233
LCII: Paduny	Awach HCIV	AWACH REFERRAL FACILITY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	97,470
LCII: Pageya	Pukony	PUKONY HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,747
Total for LCIII: Bungatira Subcounty		County: Aswa County		29,241
LCII: Atiabar North	Rwotobilo	RWOTOBILO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,747
LCII: Atiabar South	Coope	COOPE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,747
LCII: Punena	Punena	PUNENA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,747
Total for LCIII: Palaro Subcounty		County: Aswa County		48,451
LCII: Labworomor	Labworomor	LABWOROMOR HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,494
LCII: Labworomor	Labworomor	LABWOROMOR HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,463
LCII: Oroko	Oroko	OROKO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,747
LCII: Owalo Parish	Lugore	LUGORE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,747
Total for LCIII: Patiko Subcounty		County: Aswa County		49,416
LCII: Kal	Ajulu	PATIKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,494
LCII: Kal	Ajulu	PATIKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,428
LCII: Pawel	Angany	PAWEL ANGANY HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,747
LCII: Pugwinyi Parish	Pugwinyi	PUGWINYI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,747
Total for LCIII: Paicho Subcounty		County: Aswa County		74,892

VOTE: 833 Gulu District

LCII: Atoo Hill	Tegot	TEGOT ATTOO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,747		
LCII: Boke	Apem	OMELAPEM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,494		
LCII: Boke	Apem	OMELAPEM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,131		
LCII: Kal-Alii	Kal Alii	KAL ALII HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,747		
LCII: Pagik	Cwero	CWERO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,279		
LCII: Pagik	Cwero	CWERO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,494		
Total for LCIII: Unyama Subcounty		County: Aswa County		27,465		
LCII: Angaya	Angaya	ANGAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,971		
LCII: Angaya	Angaya	ANGAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,494		
Total for LCIII: Owoo		County: Aswa County		25,784		
LCII: Pabwo	Pabwo	PABWOHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,494		
LCII: Pabwo	Pabwo HCIII	PABWOHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,290		
312111 Residential Buildings - Acquisition		0	0	136,500	0	136,500
Total for LCIII: Awach Subcounty		County: Aswa County		136,500		
LCII: Paduny	Awach HCIV	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	136,500		
312121 Non-Residential Buildings - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Awach Subcounty		County: Aswa County		40,000		
LCII: Paduny	Awach HCIV	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,000		
313111 Residential Buildings - Improvement		0	0	3,500	0	3,500
Total for LCIII:		County:		3,500		
LCII:	Omel HCIII	Residential Buildings Maintenance-Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,500		
Total Cost of Primary Health care services		4,060,132	408,193	180,000	0	4,648,325
Total Cost of Human Capital Development		4,060,132	408,193	180,000	0	4,648,325

VOTE: 833 Gulu District

Total Cost of Primary HealthCare	4,060,132	408,193	180,000	0	4,648,325
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Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

Key Service Area 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	0	0	10,000	10,000
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Total for LCIII: Awach Subcounty	County: Aswa County				10,000
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LCII: Paduny	Awach	Welfare - HIV/ AIDS Sensitization and Support	Source: External Financing 678-Aids Health Care Foundation (AHF)		10,000
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Total Cost of HIV/AIDS Mainstreaming	0	0	0	10,000	10,000
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Key Service Area 000016 Environment, Social Health and Safety

221009 Welfare and Entertainment	0	0	7,841	0	7,841
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Total for LCIII: Awach Subcounty	County: Aswa County				7,841
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LCII: Paduny	Gulu DLG	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,841
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225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
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Total for LCIII: Awach Subcounty	County: Aswa County				1,000
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LCII: Paduny	Awach HCIV	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,000
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,000	0	2,000
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Total for LCIII: Awach Subcounty	County: Aswa County				2,000
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LCII: Paduny	Awach HCIV	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,000
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225204 Monitoring and Supervision of capital work	0	0	6,500	0	6,500
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Total for LCIII: Awach Subcounty	County: Aswa County				6,500
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LCII: Paduny	Awach	Monitoring and supervision of works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,500
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312149 Other Land Improvements - Acquisition	0	0	2,987	0	2,987
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Total for LCIII: Awach Subcounty	County: Aswa County				2,987
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LCII: Paduny	Paibona, Pukony and Pabwo	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,987
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Total Cost of Environment, Social Health and Safety	0	0	20,328	0	20,328
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Key Service Area 000039 Policies, Regulations and Standards

VOTE: 833 Gulu District

211101 General Staff Salaries	816,365	0	0	0	816,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	2,600	0	0	2,600
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	205,000	0	0	205,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	5,251	0	0	5,251
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	500	0	0	500
227001 Travel inland	0	410,780	0	0	410,780
227004 Fuel, Lubricants and Oils	0	51,091	0	0	51,091
228002 Maintenance-Transport Equipment	0	5,353	0	0	5,353
228004 Maintenance-Other Fixed Assets	0	1,744	0	0	1,744
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Policies, Regulations and Standards	816,365	691,518	0	0	1,507,883
Key Service Area 320027 Medical and Health Supplies					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	21,263	0	21,263
Total for LCIII: Awach Subcounty	County: Aswa County				21,263
LCII: Paduny	Awach HCIV	Medical Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		21,263
Total Cost of Medical and Health Supplies	0	0	21,263	0	21,263
Key Service Area 320135 Sanitation and hygiene Services					
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
227001 Travel inland	0	10,456	0	0	10,456
Total Cost of Sanitation and hygiene Services	0	14,956	0	0	14,956
Total Cost of Human Capital Development	816,365	706,474	41,591	10,000	1,574,430
Total Cost of Health Management and Supervision	816,365	706,474	41,591	10,000	1,574,430
Total Cost of Health	4,876,497	1,114,667	221,591	10,000	6,222,755

VOTE: 833 Gulu District

VOTE: 833 Gulu District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,499,887	10,078,649
Programme Conditional Grant - Wage Recurrent	6,353,788	7,833,083
Programme Conditional Grant - Non Wage Recurrent	1,281,123	1,249,087
District Unconditional Grant Non-Wage	5,006	3,154
District Unconditional Grant Wage	824,970	962,325
Locally Raised Revenues	10,000	6,000
Other Transfers from Central Government	25,000	25,000
Development Revenues	3,130,812	320,882
Programme Conditional Grant - Development	2,715,812	320,882
External Financing	415,000	0
Total Revenues Shares	11,630,699	10,399,531
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,178,758	8,795,408
Non Wage	1,321,129	1,283,241
Development Expenditure		
Domestic Development	2,715,812	320,882
External Financing	415,000	0
Total Expenditure	11,630,699	10,399,531

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	4,388,550	0	0	0	4,388,550
263308 Sector Conditional Grant (Non-Wage)	0	721,970	0	0	721,970
Total for LCIII: Missing Subcounty	County: Missing County				721,970
LCII: Missing Parish	Abaka	ABAKA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,450

VOTE: 833 Gulu District

LCII: Missing Parish	Aleda	ALEDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,670
LCII: Missing Parish	Angaya	ANGAYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,650
LCII: Missing Parish	Aswa Camp	ASWA CAMP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,810
LCII: Missing Parish	Awoo Nyim	AWOO NYIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,030
LCII: Missing Parish	Bulkur	BULKUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,410
LCII: Missing Parish	Burcoro	Bucoro PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,670
LCII: Missing Parish	Cet-Kana	CET-KANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,610
LCII: Missing Parish	Coopil	COOPIL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,930
LCII: Missing Parish	Cwero	CWERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,310
LCII: Missing Parish	Gwengdiya	GWENGDIYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,690
LCII: Missing Parish	Kalamaji	KALAMAJI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,030
LCII: Missing Parish	Kijur Hills	Kijur Hills PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,970
LCII: Missing Parish	Kitenyowalo	KITENYOWALO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,110
LCII: Missing Parish	Kitinotima	KITINTIMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,090
LCII: Missing Parish	Kulu Keno	KULU KENO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,270
LCII: Missing Parish	Kulu-Opal	KULU-OPAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,950
LCII: Missing Parish	Labworomor	PALARO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,190
LCII: Missing Parish	Laminto	LAMINTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,350

VOTE: 833 Gulu District

LCII: Missing Parish	Lapuda	LAPUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,130
LCII: Missing Parish	Latwong	LATWONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,710
LCII: Missing Parish	Latwong	AWACH CENTRAL P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,250
LCII: Missing Parish	Lugore	PATIKO PRISON P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,650
LCII: Missing Parish	Lukodi	LUKODI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,810
LCII: Missing Parish	Lukome	ST. MARTIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,150
LCII: Missing Parish	Ogul	OGUL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,410
LCII: Missing Parish	Oguru	OGURU P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,370
LCII: Missing Parish	Olel	OLEL P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,210
LCII: Missing Parish	Omel-Boke	OMEL BOKE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,290
LCII: Missing Parish	Omoti Hill	OMOTI HILLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,970
LCII: Missing Parish	Onekjii	ONEKJII P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,150
LCII: Missing Parish	Oywak	OYWAK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,810
LCII: Missing Parish	Pabit	UNYAMA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970
LCII: Missing Parish	Paduny	Awach PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,890
LCII: Missing Parish	Pageya Pece	PAGEYA PECE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,610
LCII: Missing Parish	Pagik	PAGIK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,530
LCII: Missing Parish	Paibona	PAIBONA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,350

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LCII: Missing Parish	Paicho	PAICHO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,850		
LCII: Missing Parish	Panykworo	PANYKWORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,230		
LCII: Missing Parish	Patiko	AJULU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,970		
LCII: Missing Parish	Pawel Angany	PAWEL ANGANY P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,950		
LCII: Missing Parish	Pawel Ayiga	PAWEL AYIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,590		
LCII: Missing Parish	Pok-Ogali	POK-OGALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,730		
LCII: Missing Parish	Rwot Obilo	RWOT OBILO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,590		
LCII: Missing Parish	Te-Ladwong	TE-LADWONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,370		
LCII: Missing Parish	Tegot	TEGOT P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,210		
LCII: Missing Parish	Wilul	WILUL P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,030		
312121 Non-Residential Buildings - Acquisition		0	0	264,882	0	264,882
Total for LCIII: Patiko Subcounty		County: Aswa County				2,911
LCII: Kal Parish	Ajulu P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,911		
Total for LCIII: Paicho Subcounty		County: Aswa County				97,815
LCII: Laminto	Laminto P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	22,815		
LCII: Pagik Parish	Cwero primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	75,000		
Total for LCIII: Unyama Subcounty		County: Aswa County				10,000
LCII: Anyaya Parish	Coopil P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,000		
Total for LCIII: Omel		County: Aswa County				77,926
LCII: Apem	Pageya Pece Omel Apem P/ S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,926		
LCII: Missing Parish	Pagik primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	75,000		

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Total for LCIII: Owalo		County: Aswa County				1,230
LCII: Lugore	Patiko Prision P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,230
Total for LCIII: Pukony		County: Aswa County				75,000
LCII: Laban	Olel primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			75,000
312235 Furniture and Fittings - Acquisition		0	0	10,000	0	10,000
Total for LCIII:		County:				10,000
LCII:	Olel primary school	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,000
Total Cost of Capitation (Primary)		4,388,550	721,970	274,882	0	5,385,402
Total Cost of Human Capital Development		4,388,550	721,970	274,882	0	5,385,402
Total Cost of Pre-Primary and Primary Education		4,388,550	721,970	274,882	0	5,385,402
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
211101 General Staff Salaries		3,395,593	0	0	0	3,395,593
263308 Sector Conditional Grant (Non-Wage)		0	200,120	0	0	200,120
Total for LCIII: Missing Subcounty		County: Missing County				200,120
LCII: Missing Parish	Awach S.S	Awach S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			19,520
LCII: Missing Parish	Lukome S.S	Lukome S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			39,440
LCII: Missing Parish	Paicho S.S	Paicho S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			60,040
LCII: Missing Parish	Palaro SS	PALARO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			45,760
LCII: Missing Parish	Patiko SS	PATIKO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			35,360
Total Cost of Capitation (Secondary)		3,395,593	200,120	0	0	3,595,713
Total Cost of Human Capital Development		3,395,593	200,120	0	0	3,595,713
Total Cost of Secondary Education		3,395,593	200,120	0	0	3,595,713
Service Area 30 Skills Development						

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Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320163 Capitation (Tertiary)					
211101 General Staff Salaries	48,940	0	0	0	48,940
Total Cost of Capitation (Tertiary)	48,940	0	0	0	48,940
Total Cost of Human Capital Development	48,940	0	0	0	48,940
Total Cost of Skills Development	48,940	0	0	0	48,940
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	962,325	0	0	0	962,325
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	12,540	0	0	12,540
227004 Fuel, Lubricants and Oils	0	27,222	0	0	27,222
263402 Transfer to Other Government Units	0	25,000	0	0	25,000
Total for LCIII:	County:				25,000
LCII:	Headquarter	Education Office H/Q	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)		25,000
Total Cost of Inspection and Monitoring	962,325	65,762	0	0	1,028,087
Key Service Area 000063 Quality Assurance Systems					
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	2,800	0	0	2,800
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Quality Assurance Systems	0	13,300	0	0	13,300
Key Service Area 320003 Assets and Facilities Management					

VOTE: 833 Gulu District

221002 Workshops, Meetings and Seminars	0	2,180	0	0	2,180
225204 Monitoring and Supervision of capital work	0	10,000	16,000	0	26,000
Total for LCIII:	County:				16,000
LCII:	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			16,000
228001 Maintenance-Buildings and Structures	0	137,909	0	0	137,909
228004 Maintenance-Other Fixed Assets	0	69,000	0	0	69,000
312235 Furniture and Fittings - Acquisition	0	0	30,000	0	30,000
Total for LCIII:	County:				30,000
LCII:	Headquarter	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		30,000
Total Cost of Assets and Facilities Management	0	219,089	46,000	0	265,089
Key Service Area 320038 Sports Development and Oversight					
221003 Staff Training	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221017 Membership dues and Subscription fees.	0	2,200	0	0	2,200
224008 Educational Materials and Services	0	5,000	0	0	5,000
227001 Travel inland	0	5,800	0	0	5,800
227003 Carriage, Haulage, Freight and transport hire	0	17,000	0	0	17,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Total Cost of Human Capital Development	962,325	358,151	46,000	0	1,366,476
Total Cost of Education&Sports Management and Inspection	962,325	358,151	46,000	0	1,366,476
Service Area 50 Special Needs Education					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221003 Staff Training	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	8,795,408	1,283,241	320,882	0	10,399,531

VOTE: 833 Gulu District

VOTE: 833 Gulu District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,449,015	1,617,309
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	4,000	3,000
District Unconditional Grant Wage	208,028	385,709
Locally Raised Revenues	20,968	12,581
Other Transfers from Central Government	216,019	216,019
Development Revenues	741,001	762,736
Programme Conditional Grant - Development	256,001	256,001
External Financing	135,000	0
Other Transfers from Central Government	350,000	500,000
District Discretionary Equalisation Development Grant	0	6,735
Total Revenues Shares	2,190,016	2,380,044
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	208,028	385,709
Non Wage	1,240,987	1,231,600
Development Expenditure		
Domestic Development	606,001	762,736
External Financing	135,000	0
Total Expenditure	2,190,016	2,380,044

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	385,709	0	0	0	385,709
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500

VOTE: 833 Gulu District

227001 Travel inland	0	14,425	0	0	14,425
228001 Maintenance-Buildings and Structures	0	0	500,000	0	500,000
Total for LCIII: Awach Subcounty	County: Aswa County				500,000
LCII: Paduny Parish	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT044-Development Initiative for Northern Uganda (DINU)			500,000
Total Cost of Infrastructure Development and Management	385,709	15,425	500,000	0	901,134
Key Service Area 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
224011 Research Expenses	0	100,000	0	0	100,000
225204 Monitoring and Supervision of capital work	0	95,000	3,000	0	98,000
Total for LCIII:	County:				3,000
LCII:	Awach	Supervision of DDEG project	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
227001 Travel inland	0	128,819	0	0	128,819
227004 Fuel, Lubricants and Oils	0	500,000	0	0	500,000
228001 Maintenance-Buildings and Structures	0	0	3,735	0	3,735
Total for LCIII:	County:				3,735
LCII:	Awach	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,735
228002 Maintenance-Transport Equipment	0	122,200	0	0	122,200
228004 Maintenance-Other Fixed Assets	0	200,000	0	0	200,000
263402 Transfer to Other Government Units	0	45,000	0	0	45,000
Total for LCIII: Awach Subcounty	County: Aswa County				8,000
LCII: Paduny Parish		Transfer to Awach from URF	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,000
Total for LCIII: Bungatira Subcounty	County: Aswa County				12,000
LCII: Atiabar Parish	Bungatira	Transfer to Bungatira from URF	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		12,000
Total for LCIII: Palaro Subcounty	County: Aswa County				7,000

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LCII: Labworomor Parish	Palaro	Transfer to Palaro from URF	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,000		
Total for LCIII: Patiko Subcounty		County: Aswa County		8,000		
LCII: Kal Parish	Patiko	Transfer to Patiko from URF	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,000		
Total for LCIII: Paicho Subcounty		County: Aswa County		10,000		
LCII: Kal Alii Parish	Paicho	Transfer to Paicho from URF	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	256,001	0	256,001
Total for LCIII:		County:		256,001		
LCII:	Awach	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	256,001		
Total Cost of Road Rehabilitation		0	1,216,019	262,736	0	1,478,755
Total Cost of Integrated Transport Infrastructure And Services		385,709	1,231,444	762,736	0	2,379,889
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	156	0	0	156
Total Cost of HIV/AIDS Mainstreaming		0	156	0	0	156
Total Cost of Human Capital Development		0	156	0	0	156
Total Cost of Community Access Roads		385,709	1,231,600	762,736	0	2,380,044
Total Cost of Roads and Engineering		385,709	1,231,600	762,736	0	2,380,044

VOTE: 833 Gulu District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	164,978	185,424
District Unconditional Grant Non-Wage	4,000	3,000
District Unconditional Grant Wage	86,323	108,523
Locally Raised Revenues	5,000	3,000
Programme Conditional Grant - Non Wage Recurrent	69,655	70,901
Development Revenues	351,360	234,564
Programme Conditional Grant - Development	336,545	219,749
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	516,338	419,988
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	86,323	108,523
Non Wage	78,655	76,901
Development Expenditure		
Domestic Development	351,360	234,564
External Financing	0	0
Total Expenditure	516,338	419,988

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	709	0	0	709
Total Cost of HIV/AIDS Mainstreaming	0	709	0	0	709
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	2,127	0	0	2,127
Total Cost of Environment, Social Health and Safety	0	2,127	0	0	2,127
Key Service Area 140022 Integrated Catchment based Infrastructure					

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211101 General Staff Salaries		108,523	0	0	0	108,523
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,400	26,400	0	28,800
Total for LCIII: Awach Subcounty			County: Aswa County			26,400
LCII: Paduny Parish	Gulu District HQ	Contract Staff Salaries of Assistant Engineering Officer	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			26,400
221001 Advertising and Public Relations		0	1,880	0	0	1,880
221008 Information and Communication Technology Supplies.		0	3,760	0	0	3,760
221009 Welfare and Entertainment		0	8,703	244	0	8,947
Total for LCIII: Awach Subcounty			County: Aswa County			244
LCII: Paduny Parish	Gulu District Head quater	Welfare - Assorted Welfare Items	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			244
221011 Printing, Stationery, Photocopying and Binding		0	3,824	2,950	0	6,774
Total for LCIII: Awach Subcounty			County: Aswa County			2,950
LCII: Paduny Parish	Gulu District Head Quarter	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,950
222001 Information and Communication Technology Services.		0	2,650	0	0	2,650
223006 Water		0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works		0	1,111	305	0	1,416
Total for LCIII: Unyama Subcounty			County: Aswa County			305
LCII: Anyaya Parish	New Boreholes at Loyoboo and others	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			305
227001 Travel inland		0	21,216	7,675	0	28,891
Total for LCIII: Awach Subcounty			County: Aswa County			7,675
LCII: Paibona Parish	Gulu District Head Quarter	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			7,675
227004 Fuel, Lubricants and Oils		0	15,977	3,500	0	19,477
Total for LCIII: Awach Subcounty			County: Aswa County			3,500
LCII: Paduny	Gulu District HeadQuarter	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,500
228001 Maintenance-Buildings and Structures		0	400	0	0	400
228002 Maintenance-Transport Equipment		0	10,544	0	0	10,544

VOTE: 833 Gulu District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	54,937	0	54,937
Total for LCIII: Awach Subcounty				County: Aswa County		54,937
LCII: Paduny Parish	All Sub Counties	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			48,042
LCII: Paduny Parish	All Sub Counties	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			6,895
228004 Maintenance-Other Fixed Assets		0	600	0	0	600
312139 Other Structures - Acquisition		0	0	138,552	0	138,552
Total for LCIII: Unyama Subcounty				County: Aswa County		138,552
LCII: Anyaya Parish	Loyo-boo in Otum Pili	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			138,552
Total Cost of Integrated Catchment based Infrastructure		108,523	74,065	234,564	0	417,152
Total Cost of Human Capital Development		108,523	76,901	234,564	0	419,988
Total Cost of Rural Water Supply and Sanitation		108,523	76,901	234,564	0	419,988
Total Cost of Water		108,523	76,901	234,564	0	419,988

VOTE: 833 Gulu District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	480,412	497,419
District Unconditional Grant Non-Wage	6,536	4,118
District Unconditional Grant Wage	376,533	401,533
Locally Raised Revenues	73,750	38,850
Programme Conditional Grant - Non Wage Recurrent	23,592	52,918
Development Revenues	10,000	19,000
District Discretionary Equalisation Development Grant	10,000	19,000
Total Revenues Shares	490,412	516,419
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	376,533	401,533
Non Wage	103,878	95,886
Development Expenditure		
Domestic Development	10,000	19,000
External Financing	0	0
Total Expenditure	490,412	516,419

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 140021 Ecosystems Restoration and Protection					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	500	0	4,500
Total for LCIII: Awach Subcounty	County: Aswa County				500
LCII: Paduny Parish	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
222001 Information and Communication Technology Services.	0	2,459	0	0	2,459
227001 Travel inland	0	16,000	1,000	0	17,000

VOTE: 833 Gulu District

Total for LCIII: Awach Subcounty		County: Aswa County				1,000
LCII: Paduny Parish	District H/Qs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
227004 Fuel, Lubricants and Oils		0	16,000	1,500	0	17,500
Total for LCIII: Awach Subcounty		County: Aswa County				1,500
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			1,500
Total Cost of Ecosystems Restoration and Protection		0	38,459	3,000	0	41,459
Key Service Area 140038 Environmental Safeguards						
211101 General Staff Salaries		401,533	0	0	0	401,533
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses		0	945	0	0	945
Total Cost of Environmental Safeguards		401,533	18,945	0	0	420,478
Key Service Area 560007 Regulation and Compliance						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	12,975	0	0	12,975
Total Cost of Regulation and Compliance		0	18,975	0	0	18,975
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		401,533	76,379	3,000	0	480,912
Programme 10 Sustainable Urbanisation And Housing						
Key Service Area 280002 Physical Planning						
221002 Workshops, Meetings and Seminars		0	3,478	6,000	0	9,478
Total for LCIII: Awach Subcounty		County: Aswa County				6,000
LCII: Paduny Parish	District H/Qs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
221009 Welfare and Entertainment		0	0	2,000	0	2,000
Total for LCIII: Awach Subcounty		County: Aswa County				2,000
LCII: Paduny Parish	District H/Qs	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	1,000	0	3,000

VOTE: 833 Gulu District

Total for LCIII: Awach Subcounty		County: Aswa County				1,000
LCII: Paduny Parish		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
227001 Travel inland		0	4,000	4,000	0	8,000
Total for LCIII: Awach Subcounty		County: Aswa County				4,000
LCII: Paduny Parish	District H/Qs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
227004 Fuel, Lubricants and Oils		0	8,000	3,000	0	11,000
Total for LCIII: Awach Subcounty		County: Aswa County				3,000
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			3,000
Total Cost of Physical Planning		0	17,478	16,000	0	33,478
Total Cost of Sustainable Urbanisation And Housing		0	17,478	16,000	0	33,478
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	2,030	0	0	2,030
Total Cost of HIV/AIDS Mainstreaming		0	2,030	0	0	2,030
Total Cost of Human Capital Development		0	2,030	0	0	2,030
Total Cost of Natural Resources Management		401,533	95,886	19,000	0	516,419
Total Cost of Natural Resources		401,533	95,886	19,000	0	516,419

VOTE: 833 Gulu District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	323,971	373,200
Programme Conditional Grant - Non Wage Recurrent	29,181	0
District Unconditional Grant Non-Wage	12,000	7,560
District Unconditional Grant Wage	200,791	250,791
Locally Raised Revenues	22,000	13,200
Other Transfers from Central Government	60,000	60,000
Programme Conditional Grant - Non Wage Recurrent	0	41,649
Development Revenues	264,971	489,000
External Financing	264,971	480,000
District Discretionary Equalisation Development Grant	0	9,000
Total Revenues Shares	588,942	862,200
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	200,791	250,791
Non Wage	123,181	122,409
Development Expenditure		
Domestic Development	0	9,000
External Financing	264,971	480,000
Total Expenditure	588,942	862,200

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	250,791	0	0	0	250,791
221009 Welfare and Entertainment	0	9,200	800	151,800	161,800
Total for LCIII: Awach Subcounty	County: Aswa County				152,600
LCII: Paduny Parish	District H/Qs	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		800

VOTE: 833 Gulu District

LCII: Paduny Parish	District H/Qs	Welfare - Food and Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)	800		
LCII: Paduny Parish	District H/Qs	Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)	101,600		
LCII: Paduny Parish	District H/Qs	Welfare - Assorted Welfare Items	Source: External Financing 427-United Nations Population Fund (UNPF)	8,400		
LCII: Paduny Parish	Hq	Welfare - Food and Refreshments	Source: External Financing 422-United Nations Development Programme (UNDP)	25,000		
LCII: Paduny Parish	HQ	Welfare - Food and Refreshments	Source: External Financing 427-United Nations Population Fund (UNPF)	16,000		
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	21,200	26,200
Total for LCIII:		County:			8,000	
LCII:	HQ	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 422-United Nations Development Programme (UNDP)	8,000		
Total for LCIII: Awach Subcounty		County: Aswa County			13,200	
LCII: Paduny Parish	HQ	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	5,000		
LCII: Paduny Parish	Quarterly	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 427-United Nations Population Fund (UNPF)	8,200		
221012 Small Office Equipment		0	2,000	0	14,000	16,000
Total for LCIII: Awach Subcounty		County: Aswa County			14,000	
LCII: Paduny Parish	HQ	Office Equipment and Supplies - Assorted Office Items	Source: External Financing 426-United Nations Children Fund (UNICEF)	8,000		
LCII: Paduny Parish	HQ	Office Equipment and Supplies - Assorted Equipment	Source: External Financing 422-United Nations Development Programme (UNDP)	3,000		
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	2,591	0	15,400	17,991
Total for LCIII:		County:			4,400	
LCII:	District H/Qs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 427-United Nations Population Fund (UNPF)	4,400		
Total for LCIII: Awach Subcounty		County: Aswa County			11,000	

VOTE: 833 Gulu District

LCII: Paduny Parish	HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 422-United Nations Development Programme (UNDP)			4,000
LCII: Paduny Parish	HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			7,000
227001 Travel inland		0	62,343	5,300	215,300	282,943
Total for LCIII:		County:				30,000
LCII:	headquarter	Travel Inland - Allowances	Source: External Financing 422-United Nations Development Programme (UNDP)			30,000
Total for LCIII: Awach Subcounty		County: Aswa County				190,600
LCII: Paduny Parish	District H/Qs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,300
LCII: Paduny Parish	district headquarter	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			150,000
LCII: Paduny Parish	headquarter	Travel Inland - Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)			30,000
LCII: Paduny Parish	HQ	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			5,300
227004 Fuel, Lubricants and Oils		0	32,224	2,900	62,300	97,424
Total for LCIII: Awach Subcounty		County: Aswa County				65,200
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			2,900
LCII: Paduny Parish	District H/Qs	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			2,300
LCII: Paduny Parish	Hq	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)			20,000
LCII: Paduny Parish	HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
LCII: Paduny Parish	HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 422-United Nations Development Programme (UNDP)			20,000
228002 Maintenance-Transport Equipment		0	4,051	0	0	4,051
282101 Donations		0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring		250,791	122,409	9,000	480,000	862,200
Total Cost of Human Capital Development		250,791	122,409	9,000	480,000	862,200
Total Cost of Empowerment and Mindset Change		250,791	122,409	9,000	480,000	862,200
Total Cost of Community Based Services		250,791	122,409	9,000	480,000	862,200

VOTE: 833 Gulu District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	171,425	340,733
District Unconditional Grant Non-Wage	39,586	29,461
District Unconditional Grant Wage	52,973	67,393
Locally Raised Revenues	78,865	243,879
Development Revenues	54,900	59,363
District Discretionary Equalisation Development Grant	54,900	59,363
Total Revenues Shares	226,325	400,096
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,973	67,393
Non Wage	118,452	273,340
Development Expenditure		
Domestic Development	54,900	59,363
External Financing	0	0
Total Expenditure	226,325	400,096

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	254	0	0	254
Total Cost of HIV/AIDS Mainstreaming	0	754	0	0	754
Total Cost of Human Capital Development	0	754	0	0	754
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	67,393	0	0	0	67,393
212102 Medical expenses (Employees)	0	2,000	0	0	2,000

VOTE: 833 Gulu District

212103 Incapacity benefits (Employees)		0	1,850	0	0	1,850
221001 Advertising and Public Relations		0	150	0	0	150
221002 Workshops, Meetings and Seminars		0	6,339	0	0	6,339
221009 Welfare and Entertainment		0	5,432	800	0	6,232
Total for LCIII: Awach Subcounty		County: Aswa County				800
LCII: Paduny Parish	District Hqtrs	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			800
221011 Printing, Stationery, Photocopying and Binding		0	0	2,100	0	2,100
Total for LCIII: Awach Subcounty		County: Aswa County				2,100
LCII: Paduny Parish	District Hqtrs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,100
221012 Small Office Equipment		0	700	0	0	700
221017 Membership dues and Subscription fees.		0	370	0	0	370
222001 Information and Communication Technology Services.		0	0	500	0	500
Total for LCIII: Awach Subcounty		County: Aswa County				500
LCII: Paduny Parish	District Hqtrs	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Awach Subcounty		County: Aswa County				2,000
LCII: Paduny Parish	District Hqtrs	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
Total for LCIII: Awach Subcounty		County: Aswa County				5,000
LCII: Paduny Parish	District Hqtrs	Monitoring and evaluation of projects by project team	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227001 Travel inland		0	6,021	0	0	6,021
227004 Fuel, Lubricants and Oils		0	5,138	5,000	0	10,138
Total for LCIII:		County:				5,000
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
228002 Maintenance-Transport Equipment		0	1,000	1,494	0	2,494

VOTE: 833 Gulu District

Total for LCIII: Awach Subcounty		County: Aswa County				1,494
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			1,494
312221 Light ICT hardware - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Awach Subcounty		County: Aswa County				3,000
LCII: Paduny Parish	District Hqtrs	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total Cost of Planning and Budgeting services		67,393	29,000	19,894	0	116,287
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	0	1,500	0	1,500
Total for LCIII: Awach Subcounty		County: Aswa County				1,500
LCII: Paduny Parish	District H/Qs	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,500
221009 Welfare and Entertainment		0	1,000	1,500	0	2,500
Total for LCIII:		County:				1,500
LCII:	District H/Qs	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,500
221011 Printing, Stationery, Photocopying and Binding		0	1,000	1,000	0	2,000
Total for LCIII: Awach Subcounty		County: Aswa County				1,000
LCII: Paduny Parish	District Hqtrs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
Total for LCIII: Awach Subcounty		County: Aswa County				5,000
LCII: Paduny Parish	District Hqtrs	Monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227001 Travel inland		0	0	4,735	0	4,735
Total for LCIII: Awach Subcounty		County: Aswa County				4,735
LCII: Paduny Parish	District Hqtrs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,735
227004 Fuel, Lubricants and Oils		0	199,974	5,000	0	204,974
Total for LCIII: Awach Subcounty		County: Aswa County				5,000
LCII: Paduny Parish	District Hqtrs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000

VOTE: 833 Gulu District

228002 Maintenance-Transport Equipment		0	0	1,000	0	1,000
Total for LCIII: Awach Subcounty			County: Aswa County			1,000
LCII: Paduny Parish	District Hqtrs	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
Total Cost of Inspection and Monitoring		0	201,974	19,735	0	221,709
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.		0	1,855	0	0	1,855
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
227001 Travel inland		0	4,145	0	0	4,145
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
Total Cost of Programme Working Group Secretariat Services		0	23,000	0	0	23,000
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	5,463	3,000	0	8,463
Total for LCIII: Awach Subcounty			County: Aswa County			3,000
LCII: Paduny Parish	District Hqtrs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
221009 Welfare and Entertainment		0	1,427	500	0	1,927
Total for LCIII: Awach Subcounty			County: Aswa County			500
LCII: Paduny Parish	District Hqtrs	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
221011 Printing, Stationery, Photocopying and Binding		0	4,150	2,500	0	6,650
Total for LCIII: Awach Subcounty			County: Aswa County			2,500
LCII: Paduny Parish	District Hqtrs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
222001 Information and Communication Technology Services.		0	0	1,000	0	1,000
Total for LCIII: Awach Subcounty			County: Aswa County			1,000
LCII: Paduny Parish	District Hqtrs	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000

VOTE: 833 Gulu District

227001 Travel inland		0	1,650	4,735	0	6,384
Total for LCIII: Awach Subcounty			County: Aswa County			4,735
LCII: Paduny Parish	District Hqtrs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,735
227004 Fuel, Lubricants and Oils		0	5,923	4,000	0	9,923
Total for LCIII: Awach Subcounty			County: Aswa County			4,000
LCII: Paduny Parish	District Hqtrs	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
Total for LCIII: Awach Subcounty			County: Aswa County			1,000
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
312221 Light ICT hardware - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Awach Subcounty			County: Aswa County			3,000
LCII: Paduny Parish	District Hqtrs	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total Cost of Data Management and Dissemination		0	18,612	19,735	0	38,347
Total Cost of Development Plan Implementation		67,393	272,586	59,363	0	399,342
Total Cost of Planning and Statistics		67,393	273,340	59,363	0	400,096
Total Cost of Planning		67,393	273,340	59,363	0	400,096

VOTE: 833 Gulu District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	67,079	83,079
District Unconditional Grant Non-Wage	22,003	25,862
District Unconditional Grant Wage	29,611	47,938
Locally Raised Revenues	15,465	9,279
Development Revenues	0	2,000
District Discretionary Equalisation Development Grant	0	2,000
Total Revenues Shares	67,079	85,079
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,611	47,938
Non Wage	37,468	35,141
Development Expenditure		
Domestic Development	0	2,000
External Financing	0	0
Total Expenditure	67,079	85,079

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	231	0	0	231
Total Cost of HIV/AIDS Mainstreaming	0	231	0	0	231
Total Cost of Human Capital Development	0	231	0	0	231
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	47,938	0	0	0	47,938
212102 Medical expenses (Employees)	0	200	0	0	200
212103 Incapacity benefits (Employees)	0	500	0	0	500

VOTE: 833 Gulu District

221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	730	0	0	730
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,161	0	0	2,161
221011 Printing, Stationery, Photocopying and Binding	0	2,679	0	0	2,679
221012 Small Office Equipment	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
227001 Travel inland	0	9,200	1,000	0	10,200
Total for LCIII: Awach Subcounty	County: Aswa County				1,000
LCII: Paduny Parish	Sub counties	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
227004 Fuel, Lubricants and Oils	0	9,371	1,000	0	10,371
Total for LCIII: Awach Subcounty	County: Aswa County				1,000
LCII: Paduny Parish	District Hqtrs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
228002 Maintenance-Transport Equipment	0	4,269	0	0	4,269
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300
Total Cost of Audit and Risk Management	47,938	34,910	2,000	0	84,848
Total Cost of Governance And Security	47,938	34,910	2,000	0	84,848
Total Cost of Compliance	47,938	35,141	2,000	0	85,079
Total Cost of Internal Audit	47,938	35,141	2,000	0	85,079

VOTE: 833 Gulu District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	97,022	145,932
Programme Conditional Grant - Non Wage Recurrent	12,840	46,662
District Unconditional Grant Non-Wage	8,000	5,670
District Unconditional Grant Wage	51,864	70,804
Locally Raised Revenues	20,000	12,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	103,499	145,932
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	51,864	70,804
Non Wage	45,158	75,128
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	103,499	145,932

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	365	0	0	365
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	400	0	0	400

VOTE: 833 Gulu District

227001 Travel inland	0	2,930	0	0	2,930
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Tourism Investment, Promotion and Marketing	0	6,795	0	0	6,795
Key Service Area 120015 Heritage Conservation Education and Awareness					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650
221012 Small Office Equipment	0	250	0	0	250
222001 Information and Communication Technology Services.	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Heritage Conservation Education and Awareness	0	6,000	0	0	6,000
Total Cost of Tourism Development	0	12,795	0	0	12,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	8,538	0	0	8,538
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,200	0	0	1,200
227001 Travel inland	0	9,062	0	0	9,062
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Domestic Promotion	0	30,000	0	0	30,000
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	70,804	0	0	0	70,804
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	600	0	0	600
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223005 Electricity	0	600	0	0	600
223006 Water	0	600	0	0	600
227001 Travel inland	0	6,000	0	0	6,000

VOTE: 833 Gulu District

227004 Fuel, Lubricants and Oils	0	12,380	0	0	12,380
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Trade Development	70,804	31,580	0	0	102,384
Total Cost of Private Sector Development	70,804	61,580	0	0	132,384
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	752	0	0	752
Total Cost of HIV/AIDS Mainstreaming	0	752	0	0	752
Total Cost of Human Capital Development	0	752	0	0	752
Total Cost of Commercial Services	70,804	75,128	0	0	145,932
Total Cost of Trade, Industry and Local Development	70,804	75,128	0	0	145,932