

VOTE: 833 Gulu District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	963,494	620,562
o/w Higher Local Government	819,971	472,439
o/w Lower Local Government	143,523	148,123
Discretionary Government Transfers	6,730,646	6,575,876
o/w Higher Local Government	6,351,971	6,226,379
o/w Lower Local Government	378,675	349,497
Conditional Government Transfers	20,966,104	26,283,066
o/w Higher Local Government	20,966,104	26,283,066
o/w Lower Local Government	0	0
Other Government Transfers	2,055,159	2,610,314
o/w Higher Local Government	2,055,159	2,610,314
o/w Lower Local Government	0	0
External Financing	490,000	490,000
o/w Higher Local Government	490,000	490,000
o/w Lower Local Government	0	0
Grand Total	31,205,403	36,579,818
o/w Higher Local Government	30,683,206	36,082,198
o/w Lower Local Government	522,197	497,620

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	963,494	620,562
Advertisements/Bill Boards	1,500	1,500
Animal and Crop Husbandry related Levies	7,000	7,000
Business licenses	60,000	60,000
Document certification fees	1,500	1,500
Inspection Fees	100	100
Land Fees	15,000	15,000
Local Services Tax-Payable By Individuals	251,084	253,384
Market /Gate Charges	23,600	23,600
Mineral Royalties	12,000	12,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	16,400	16,400
Miscellaneous receipts/income	378,810	51,076
Nomination Fees	6,000	0
Other fees e.g. street parking fees	13,000	13,000
Other Licence fees	16,000	16,000
Other licenses	75,000	75,000
Other permits	12,000	503
Property related Duties/Fees	6,000	6,000
Registration fees for Documents and Businesses	1,000	1,000
Rent & Rates - Non-Produced Assets – from Gov't units	0	3,000
Rent & Rates - Non-Produced Assets – from private entities	25,000	11,000
Rent & rates – produced assets-From Government Units	11,000	0
Rent & rates – produced assets-From Private Entities	3,000	25,000
Sale of (Produced) Government Properties/Assets	5,000	5,000
Sale of bid documents-From Private Entities	17,000	17,000
Sale of non-produced Government Properties/assets	3,000	3,000
Taxes on other games of chance	3,500	3,500
Discretionary Government Transfers	6,730,646	6,575,876
District Discretionary Equalisation Development Grant	657,933	980,518
District Unconditional Grant Non-Wage	786,750	802,876
District Unconditional Grant Wage	5,285,963	4,792,483
Conditional Government Transfers	20,966,104	26,283,066
Programme Conditional Grant - Non Wage Recurrent	6,603,265	7,873,301
Programme Conditional Grant - Development	1,187,609	1,431,259

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Programme Conditional Grant - Wage Recurrent	13,160,415	15,963,691
Transitional Conditional Grant - Development	14,815	1,014,815
Other Government Transfers	2,055,159	2,610,314
Agri-LED	570,000	350,000
Child days vaccination, Rubella and Malaria	144,140	144,140
Development Initiative for Northern Uganda (DINU)	500,000	220,000
GROW Project	40,000	1,095,155
National Oil Seeds Project	95,000	95,000
Polio Immunization Campaign	490,000	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	490,000	490,000
Aids Health Care Foundation (AHF)	10,000	10,000
United Nations Children Fund (UNICEF)	300,000	300,000
United Nations Development Programme (UNDP)	90,000	90,000
United Nations Population Fund (UNPF)	90,000	90,000
Total Revenues Shares	31,205,403	36,579,818

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,050,801	10,000	400,000	0	2,460,801
o/w: Wage:	1,470,300	0	0	0	1,470,300
Non-Wage Recurrent:	400,718	10,000	50,000	0	460,718
Development:	179,782	0	350,000	0	529,782
Tourism Development	10,795	2,400	0	0	13,195
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	2,400	0	0	13,195
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	520,572	26,800	220,000	0	767,372
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	78,701	26,800	0	0	105,501
Development:	441,871	0	220,000	0	661,871
Private Sector Development	191,866	29,600	0	0	221,466
o/w: Wage:	141,804	0	0	0	141,804
Non-Wage Recurrent:	50,062	29,600	0	0	79,662
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,603,300	12,581	216,019	0	1,831,900
o/w: Wage:	385,709	0	0	0	385,709
Non-Wage Recurrent:	967,960	12,581	216,019	0	1,196,560
Development:	249,631	0	0	0	249,631
Sustainable Urbanisation and Housing	8,228	5,700	0	0	13,928
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,228	5,700	0	0	7,928
Development:	6,000	0	0	0	6,000
Human Capital Development	19,355,493	44,393	719,140	0	20,609,027
o/w: Wage:	16,465,015	0	0	0	16,465,015
Non-Wage Recurrent:	1,873,477	44,393	719,140	0	2,637,011
Development:	1,017,001	0	0	490,000	1,507,001
Public Sector Transformation	2,478,720	86,388	0	0	2,565,108

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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:	1,148,253	0	0	0	1,148,253
Non-Wage Recurrent:	105,758	86,388	0	0	192,146
Development:	1,224,709	0	0	0	1,224,709
Governance and Security	891,545	291,286	0	0	1,182,832
o/w: Wage:	260,149	0	0	0	260,149
Non-Wage Recurrent:	418,130	291,286	0	0	709,416
Development:	213,266	0	0	0	213,266
Regional Balanced Development	4,538,949	20,390	1,055,155	0	5,614,494
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,538,949	20,390	0	0	4,559,339
Development:	0	0	1,055,155	0	1,055,155
Development Plan Implementation	1,208,673	91,024	0	0	1,299,697
o/w: Wage:	884,944	0	0	0	884,944
Non-Wage Recurrent:	229,398	91,024	0	0	320,422
Development:	94,331	0	0	0	94,331
Grand Total	32,858,942	620,562	2,610,314	490,000	36,579,818
Grand Total Wage	20,756,174	0	0	0	20,756,174
Grand Total Non-Wage Recurrent	8,676,177	620,562	985,159	0	10,281,898
Grand Total Development	3,426,591	0	1,625,155	490,000	5,541,746

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	5,176,732	7,570,815
o/w Higher Local Government	4,654,535	7,073,195
o/w Lower Local Government	522,197	497,620
Finance	532,483	1,556,438
o/w Higher Local Government	532,483	1,556,438
o/w Lower Local Government	0	0
Statutory bodies	879,464	606,202
o/w Higher Local Government	879,464	606,202
o/w Lower Local Government	0	0
Production and Marketing	3,184,679	2,461,201
o/w Higher Local Government	3,184,679	2,461,201
o/w Lower Local Government	0	0
Health	6,222,755	5,832,623
o/w Higher Local Government	6,222,755	5,832,623
o/w Lower Local Government	0	0
Education	10,399,531	13,147,342
o/w Higher Local Government	10,399,531	13,147,342
o/w Lower Local Government	0	0
Roads and Engineering	2,380,044	2,106,334
o/w Higher Local Government	2,380,044	2,106,334
o/w Lower Local Government	0	0
Water	419,988	718,357
o/w Higher Local Government	419,988	718,357
o/w Lower Local Government	0	0
Natural Resources	516,419	933,465
o/w Higher Local Government	516,419	933,465
o/w Lower Local Government	0	0
Community Based Services	862,200	907,153
o/w Higher Local Government	862,200	907,153
o/w Lower Local Government	0	0
Planning	400,096	384,344
o/w Higher Local Government	400,096	384,344
o/w Lower Local Government	0	0
Internal Audit	85,079	120,079

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	85,079	120,079
o/w Lower Local Government	0	0
Trade, Industry and Local Development	145,932	235,466
o/w Higher Local Government	145,932	235,466
o/w Lower Local Government	0	0
Grand Total	31,205,403	36,579,818
o/w Higher Local Government	30,683,206	36,082,198
o/w: Wage:	18,446,378	20,756,174
Non-Wage Recurrent:	9,034,459	9,972,544
Domestic Devt:	2,712,369	4,863,480
External Financing:	490,000	490,000
o/w Lower Local Government	522,197	497,620
o/w: Wage:	0	0
Non-Wage Recurrent:	304,209	309,354
Domestic Devt:	217,988	188,266
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	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,730,990	6,183,091
District Unconditional Grant Non-Wage	63,092	102,797
District Unconditional Grant Wage	1,033,253	1,148,253
Locally Raised Revenues	61,848	91,914
Multi-Sectoral Transfers to LLGs _NonWage	304,209	309,354
Programme Conditional Grant - Non Wage Recurrent	3,268,586	4,530,774
Development Revenues	445,742	1,387,724
District Discretionary Equalisation Development Grant	227,754	199,457
Multi-Sectoral Transfers to LLGs _Gou	217,988	188,266
Transitional Conditional Grant - Development	0	1,000,000
Total Revenues Shares	5,176,732	7,570,815
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,033,253	1,148,253
Non Wage	3,697,736	5,034,838
Development Expenditure		
Domestic Development	445,742	1,387,724
External Financing	0	0
Total Expenditure	5,176,732	7,570,815

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
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					
222001 Information and Communication Technology Services.	0	200	0	0	200

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Total Cost of HIV/AIDS Mainstreaming		0	200	0	0	200
Total Cost of Human Capital Development		0	200	0	0	200
Programme 14 Public Sector Transformation						
Key Service Area 000003 Facilities Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,740	1,500	0	9,240
Total for LCIII: Awach Subcounty		County: Aswa County				1,500
LCII: Paduny Parish	Head quarters	Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,500
221009 Welfare and Entertainment		0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding		0	3,997	1,000	0	4,997
Total for LCIII: Awach Subcounty		County: Aswa County				1,000
LCII: Paduny Parish	Head Quarters	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	2,241	778	0	3,020
Total for LCIII: Awach Subcounty		County: Aswa County				778
LCII: Paduny Parish	Head quarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			778
227004 Fuel, Lubricants and Oils		0	5,200	3,000	0	8,200
Total for LCIII: Awach Subcounty		County: Aswa County				3,000
LCII: Paduny Parish	Head quarters	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	550	0	0	550
Total Cost of Facilities Management		0	21,028	6,278	0	27,307
Key Service Area 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations		0	7,200	0	0	7,200
221006 Commissions and related charges		0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.		0	1,600	0	0	1,600
221009 Welfare and Entertainment		0	639	0	0	639
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services		0	17,439	0	0	17,439
Key Service Area 000008 Records Management						

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,200	0	0	9,200
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	2,239	0	0	2,239
Total Cost of Records Management	0	16,839	0	0	16,839
Key Service Area 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	899	0	0	899
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	640	0	0	640
227001 Travel inland	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	900	0	0	900
Total Cost of Communication and Public Relations	0	4,239	0	0	4,239
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	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,080	0	0	1,080
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	5,087	0	0	5,087
Key Service Area 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	739	0	0	739
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600	0	0	600
Total Cost of Capacity Strengthening	0	4,239	0	0	4,239
Key Service Area 390017 Public Service Performance management					
211101 General Staff Salaries	1,148,253	0	0	0	1,148,253

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,570	0	0	12,570
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221009 Welfare and Entertainment	0	4,078	0	0	4,078
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
223004 Guard and Security services	0	0	10,000	0	10,000
Total for LCIII: Awach Subcounty	County: Aswa County				10,000
LCII: Paduny Parish	Administration building and Parking Yard	Guard Services - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
227001 Travel inland	0	18,350	2,000	0	20,350
Total for LCIII: Awach Subcounty	County: Aswa County				2,000
LCII: Paduny Parish		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	21,350	1,000	0	22,350
Total for LCIII: Awach Subcounty	County: Aswa County				1,000
LCII: Paduny Parish	Head Quarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
228001 Maintenance-Buildings and Structures	0	0	13,000	0	13,000
Total for LCIII: Awach Subcounty	County: Aswa County				13,000
LCII: Paduny Parish	Administration building	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,000
228002 Maintenance-Transport Equipment	0	8,300	0	0	8,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	13,350	0	0	13,350
312121 Non-Residential Buildings - Acquisition	0	0	1,087,000	0	1,087,000
Total for LCIII: Awach Subcounty	County: Aswa County				1,000,000
LCII: Paduny Parish	District Head Quarters at Awach	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		1,000,000
Total for LCIII: Omel	County: Aswa County				70,000

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LCII: Bulkur	Omel Sub-County Head Quarters	Commercial and office building new construction service - Office buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			70,000
Total for LCIII: Owalo		County: Aswa County				17,000
LCII: Lugore	Owalo Sub-County Head Quarters	Public toilet facility- Commercial Buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,000
313121 Non-Residential Buildings - Improvement		0	0	80,179	0	80,179
Total for LCIII: Awach Subcounty		County: Aswa County				80,179
LCII: Paduny Parish	District Head Quarters at Awach Sub- County	Completion of District office at Awach - Drainable Latrine, generator house, sentry house, fencing, step down generator and Transformer	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			80,179
Total Cost of Public Service Performance management		1,148,253	80,498	1,193,179	0	2,421,930
Total Cost of Public Sector Transformation		1,148,253	149,371	1,199,457	0	2,497,082
Programme 16 Governance and Security						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.		0	2,250	0	0	2,250
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
225101 Consultancy Services		0	6,000	0	0	6,000
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	7,400	0	0	7,400
Total Cost of Administrative and Support Services		0	38,650	0	0	38,650
Total Cost of Governance and Security		0	38,650	0	0	38,650
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,250	0	0	1,250
221009 Welfare and Entertainment		0	1,499	0	0	1,499

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221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
222001 Information and Communication Technology Services.	0	540	0	0	540
227001 Travel inland	0	1,000	0	0	1,000
273104 Pension	0	2,520,310	0	0	2,520,310
273105 Gratuity	0	1,390,100	0	0	1,390,100
352881 Pension and Gratuity Arrears Budgeting	0	620,363	0	0	620,363
Total Cost of Human Resource Management	0	4,537,263	0	0	4,537,263
Total Cost of Regional Balanced Development	0	4,537,263	0	0	4,537,263
Total Cost of Administration and Management	1,148,253	4,725,484	1,199,457	0	7,073,195
Total Cost of Administration	1,148,253	4,725,484	1,199,457	0	7,073,195

Subcounty / Town Council / Division: 236418 Awach Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	38,068	21,855	0	59,923
Total Cost of Administrative and Support Services	0	38,068	21,855	0	59,923
Total Cost of Governance and Security	0	38,068	21,855	0	59,923
Total Cost of Administration and Management	0	38,068	21,855	0	59,923
Total Cost of 236418 Awach Subcounty	0	38,068	21,855	0	59,923

Subcounty / Town Council / Division: 236419 Bungatira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	21,764	17,230	0	38,994
Total Cost of Administrative and Support Services	0	21,764	17,230	0	38,994
Total Cost of Governance and Security	0	21,764	17,230	0	38,994
Total Cost of Administration and Management	0	21,764	17,230	0	38,994

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Total Cost of 236419 Bungatira Subcounty	0	21,764	17,230	0	38,994
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Subcounty / Town Council / Division: 236420 Palaro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	41,365	16,307	0	57,672
Total Cost of Administrative and Support Services	0	41,365	16,307	0	57,672
Total Cost of Governance and Security	0	41,365	16,307	0	57,672
Total Cost of Administration and Management	0	41,365	16,307	0	57,672
Total Cost of 236420 Palaro Subcounty	0	41,365	16,307	0	57,672

Subcounty / Town Council / Division: 236421 Patiko Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	31,995	17,788	0	49,784
Total Cost of Administrative and Support Services	0	31,995	17,788	0	49,784
Total Cost of Governance and Security	0	31,995	17,788	0	49,784
Total Cost of Administration and Management	0	31,995	17,788	0	49,784
Total Cost of 236421 Patiko Subcounty	0	31,995	17,788	0	49,784

Subcounty / Town Council / Division: 236422 Paicho Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	57,015	32,307	0	89,322
Total Cost of Administrative and Support Services	0	57,015	32,307	0	89,322
Total Cost of Governance and Security	0	57,015	32,307	0	89,322
Total Cost of Administration and Management	0	57,015	32,307	0	89,322

VOTE: 833 Gulu District

Total Cost of 236422 Paicho Subcounty	0	57,015	32,307	0	89,322
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Subcounty / Town Council / Division: 236423 Unyama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	18,683	13,894	0	32,577
Total Cost of Administrative and Support Services	0	18,683	13,894	0	32,577
Total Cost of Governance and Security	0	18,683	13,894	0	32,577
Total Cost of Administration and Management	0	18,683	13,894	0	32,577
Total Cost of 236423 Unyama Subcounty	0	18,683	13,894	0	32,577

Subcounty / Town Council / Division: 273337 Omel

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	22,665	17,125	0	39,790
Total Cost of Administrative and Support Services	0	22,665	17,125	0	39,790
Total Cost of Governance and Security	0	22,665	17,125	0	39,790
Total Cost of Administration and Management	0	22,665	17,125	0	39,790
Total Cost of 273337 Omel	0	22,665	17,125	0	39,790

Subcounty / Town Council / Division: 273338 Owalo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	16,934	12,394	0	29,328
Total Cost of Administrative and Support Services	0	16,934	12,394	0	29,328
Total Cost of Governance and Security	0	16,934	12,394	0	29,328
Total Cost of Administration and Management	0	16,934	12,394	0	29,328

VOTE: 833 Gulu District

Total Cost of 273338 Owalo	0	16,934	12,394	0	29,328
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Subcounty / Town Council / Division: 273339 Owoo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	29,288	17,279	0	46,567
Total Cost of Administrative and Support Services	0	29,288	17,279	0	46,567
Total Cost of Governance and Security	0	29,288	17,279	0	46,567
Total Cost of Administration and Management	0	29,288	17,279	0	46,567
Total Cost of 273339 Owoo	0	29,288	17,279	0	46,567

Subcounty / Town Council / Division: 273340 Paibona

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	16,589	12,538	0	29,127
Total Cost of Administrative and Support Services	0	16,589	12,538	0	29,127
Total Cost of Governance and Security	0	16,589	12,538	0	29,127
Total Cost of Administration and Management	0	16,589	12,538	0	29,127
Total Cost of 273340 Paibona	0	16,589	12,538	0	29,127

Subcounty / Town Council / Division: 273341 Pukony

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	14,989	9,548	0	24,537
Total Cost of Administrative and Support Services	0	14,989	9,548	0	24,537
Total Cost of Governance and Security	0	14,989	9,548	0	24,537
Total Cost of Administration and Management	0	14,989	9,548	0	24,537

VOTE: 833 Gulu District

Total Cost of 273341 Pukony	0	14,989	9,548	0	24,537
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VOTE: 833 Gulu District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	490,483	498,283
District Unconditional Grant Non-Wage	80,031	83,031
District Unconditional Grant Wage	358,318	358,318
Locally Raised Revenues	52,134	56,934
Development Revenues	42,000	1,058,155
District Discretionary Equalisation Development Grant	42,000	3,000
Other Transfers from Central Government	0	1,055,155
Total Revenues Shares	532,483	1,556,438
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	358,318	358,318
Non Wage	132,165	139,965
Development Expenditure		
Domestic Development	42,000	1,058,155
External Financing	0	0
Total Expenditure	532,483	1,556,438

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27						
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						
221007 Books, Periodicals & Newspapers		0	142	180	0	322
Total for LCIII: Awach Subcounty		County: Aswa County				180
LCII: Paduny Parish	District H/Qs	Printed Publications - Instruction Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			180
Total Cost of HIV/AIDS Mainstreaming		0	142	180	0	322
Total Cost of Human Capital Development		0	142	180	0	322
Programme 16 Governance and Security						

VOTE: 833 Gulu District

Key Service Area 000061 Management of Government Accounts

221014 Bank Charges and other Bank related costs	0	3,758	0	0	3,758
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Total Cost of Management of Government Accounts	0	3,758	0	0	3,758
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Total Cost of Governance and Security	0	3,758	0	0	3,758
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Programme 17 Regional Balanced Development

Key Service Area 560080 Local Revenue Collection

221001 Advertising and Public Relations	0	0	6,000	0	6,000
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Total for LCIII: Palaro Subcounty		County: Aswa County			6,000
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LCII: Labworomor Parish	Labworomor	Newspapers - Adverts (Procurement)	Source: Other Transfers from Central Government OGT061-GROW Project		4,000
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LCII: Labworomor Parish	Labworomor	Media - Facilitation	Source: Other Transfers from Central Government OGT061-GROW Project		2,000
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221009 Welfare and Entertainment	0	3,000	1,000	0	4,000
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Total for LCIII: Palaro Subcounty		County: Aswa County			1,000
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LCII: Labworomor Parish	Labworomor	Welfare - Assorted Welfare Items	Source: Other Transfers from Central Government OGT061-GROW Project		1,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	1,000	0	3,000
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Total for LCIII: Palaro Subcounty		County: Aswa County			1,000
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LCII: Labworomor Parish	Labworomor	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT061-GROW Project		1,000
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225201 Consultancy Services-Capital	0	0	46,000	0	46,000
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Total for LCIII: Palaro Subcounty		County: Aswa County			38,000
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LCII: Labworomor Parish		Consultancy - Others	Source: Other Transfers from Central Government OGT061-GROW Project		8,000
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LCII: Labworomor Parish	Labworomor	Consultancy - Design Studies	Source: Other Transfers from Central Government OGT061-GROW Project		30,000
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Total for LCIII: Paicho Subcounty		County: Aswa County			8,000
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LCII: Kal Alii Parish	Cwero	Consultancy - Others	Source: Other Transfers from Central Government OGT061-GROW Project		8,000
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225202 Environment Impact Assessment for Capital Works	0	0	22,000	0	22,000
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Total for LCIII: Palaro Subcounty		County: Aswa County			14,000
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LCII: Labworomor Parish	Labworomor	Feasibility Studies or Screening of Projects Appraisal	Source: Other Transfers from Central Government OGT061-GROW Project		14,000
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Total for LCIII: Paicho Subcounty		County: Aswa County			8,000
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LCII: Kal Alii Parish	Cwero	Feasibility Studies or Screening of Projects Appraisal	Source: Other Transfers from Central Government OGT061-GROW Project		8,000
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	10,000	0	10,000
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Total for LCIII: Palaro Subcounty		County: Aswa County			5,000
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VOTE: 833 Gulu District

LCII: Labworomor Parish	Labworomor	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Other Transfers from Central Government OGT061-GROW Project	5,000		
Total for LCIII: Paicho Subcounty		County: Aswa County		5,000		
LCII: Kal Alii Parish	Cwero	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Other Transfers from Central Government OGT061-GROW Project	5,000		
225204 Monitoring and Supervision of capital work		0	0	72,155	0	72,155
Total for LCIII: Palaro Subcounty		County: Aswa County		44,000		
LCII: Labworomor Parish	Labworomor	Supervision by technical Person	Source: Other Transfers from Central Government OGT061-GROW Project	5,000		
LCII: Labworomor Parish	Labworomor	Supervision by Project manager	Source: Other Transfers from Central Government OGT061-GROW Project	3,000		
LCII: Labworomor Parish	Labworormor	Joint Monitoring (DEC, TPC, SEC, SCTPC, Line Ministry)	Source: Other Transfers from Central Government OGT061-GROW Project	36,000		
Total for LCIII: Paicho Subcounty		County: Aswa County		28,155		
LCII: Kal Alii Parish		Joint Monitoring (DEC, TPC, SEC, SCTPC, Line Ministry Officials)	Source: Other Transfers from Central Government OGT061-GROW Project	20,155		
LCII: Kal Alii Parish	Cwero	Supervision by Technical Person	Source: Other Transfers from Central Government OGT061-GROW Project	4,000		
LCII: Kal Alii Parish	Cwero	Supervision by Project Manager	Source: Other Transfers from Central Government OGT061-GROW Project	4,000		
227001 Travel inland		0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils		0	8,076	0	0	8,076
312121 Non-Residential Buildings - Acquisition		0	0	897,000	0	897,000
Total for LCIII: Palaro Subcounty		County: Aswa County		461,000		
LCII: Labworomor Parish	Labworomor	Market_Acquire	Source: Other Transfers from Central Government OGT061-GROW Project	461,000		
Total for LCIII: Paicho Subcounty		County: Aswa County		436,000		
LCII: Kal Alii Parish	Cwero	Market_Acquire	Source: Other Transfers from Central Government OGT061-GROW Project	436,000		
Total Cost of Local Revenue Collection		0	22,076	1,055,155	0	1,077,231
Total Cost of Regional Balanced Development		0	22,076	1,055,155	0	1,077,231
Programme 18 Development Plan Implementation						
Key Service Area 000004 Finance and Accounting						
221009 Welfare and Entertainment		0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
221012 Small Office Equipment		0	4,034	0	0	4,034
227001 Travel inland		0	18,000	0	0	18,000

VOTE: 833 Gulu District

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	0	34,634	0	0	34,634
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	358,318	0	0	0	358,318
212102 Medical expenses (Employees)	0	3,570	0	0	3,570
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,558	0	0	1,558
221009 Welfare and Entertainment	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
223005 Electricity	0	7,000	0	0	7,000
223006 Water	0	13,400	0	0	13,400
227001 Travel inland	0	11,227	1,000	0	12,227
Total for LCIII: Awach Subcounty	County: Aswa County				1,000
LCII: Paduny Parish	DHQs	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	12,000	1,820	0	13,820
Total for LCIII: Awach Subcounty	County: Aswa County				1,820
LCII: Paduny Parish	DHQs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,820
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	358,318	79,355	2,820	0	440,493
Total Cost of Development Plan Implementation	358,318	113,989	2,820	0	475,127
Total Cost of Financial Management and Accountability (LG)	358,318	139,965	1,058,155	0	1,556,438
Total Cost of Finance	358,318	139,965	1,058,155	0	1,556,438

VOTE: 833 Gulu District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	813,213	557,951
District Unconditional Grant Non-Wage	392,460	241,798
District Unconditional Grant Wage	272,211	177,211
Locally Raised Revenues	148,542	138,942
Development Revenues	66,252	48,252
District Discretionary Equalisation Development Grant	66,252	48,252
Total Revenues Shares	879,464	606,202
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	272,211	177,211
Non Wage	541,002	380,740
Development Expenditure		
Domestic Development	66,252	48,252
External Financing	0	0
Total Expenditure	879,464	606,202

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	900	0	0	900
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300

VOTE: 833 Gulu District

Total Cost of Land Management		0	15,000	0	0	15,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	15,000	0	0	15,000
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
222001 Information and Communication Technology Services.		0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming		0	100	0	0	100
Total Cost of Human Capital Development		0	100	0	0	100
Programme 14 Public Sector Transformation						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,260	0	0	7,260
221001 Advertising and Public Relations		0	7,200	0	0	7,200
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services		0	15,460	0	0	15,460
Key Service Area 000049 Recruitment services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	9,600	8,000	0	17,600
Total for LCIII: Awach Subcounty		County: Aswa County				8,000
LCII: Paduny Parish	Head quarters	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 quarters	Media - 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 quarters	Recruitment Expenses - Skills Testing (Oral, Aptitude and Practical Assessment)	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
LCII: Paduny Parish	Head quarters	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			451
221009 Welfare and Entertainment		0	1,400	1,001	0	2,401

VOTE: 833 Gulu District

Total for LCIII: Awach Subcounty		County: Aswa County			1,001	
LCII: Paduny Parish	Head Quarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant		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	Head quarters	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	Head quarters	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	224	400	0	624
Total for LCIII: Awach Subcounty		County: Aswa County			400	
LCII: Paduny Parish	Head Quarters	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	Head Quarters	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 Quarters	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 quarters	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	27,315	25,252	0	52,566
Total Cost of Public Sector Transformation		0	42,775	25,252	0	68,026
Programme 16 Governance and Security						
Key Service Area 000010 Leadership and Management						
211105 Ex-Gratia for Political leaders.		0	165,600	0	0	165,600

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,600	0	0	62,600
221009 Welfare and Entertainment	0	21,555	0	0	21,555
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500
Total for LCIII: Awach Subcounty	County: Aswa County				500
LCII: Paduny Parish	Head Quarters	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	0	0	1,575
227001 Travel inland	0	13,800	1,000	0	14,800
Total for LCIII: Awach Subcounty	County: Aswa County				1,000
LCII: Paduny Parish	Head Quarters	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	9,090	1,500	0	10,590
Total for LCIII: Awach Subcounty	County: Aswa County				1,500
LCII: Paduny Parish	Head Quarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,500
228002 Maintenance-Transport Equipment	0	12,780	0	0	12,780
Total Cost of Leadership and Management	0	287,000	3,000	0	290,000
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	177,211	0	0	0	177,211
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,100	0	0	3,100
221008 Information and Communication Technology Supplies.	0	1,250	0	0	1,250
221009 Welfare and Entertainment	0	2,770	0	0	2,770
221011 Printing, Stationery, Photocopying and Binding	0	1,950	0	0	1,950
221012 Small Office Equipment	0	952	0	0	952
222001 Information and Communication Technology Services.	0	1,204	0	0	1,204
223005 Electricity	0	400	0	0	400
223006 Water	0	500	0	0	500
227001 Travel inland	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	3,789	0	0	3,789
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000

VOTE: 833 Gulu District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
273102 Incapacity, death benefits and funeral expenses	0	750	0	0	750
Total Cost of Administrative and Support Services	177,211	23,865	0	0	201,076
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	10,000	0	14,800
Total for LCIII: Awach Subcounty	County: Aswa County				10,000
LCII: Paduny Parish	Headquarter	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000
221009 Welfare and Entertainment	0	1,200	1,400	0	2,600
Total for LCIII: Awach Subcounty	County: Aswa County				1,400
LCII: Paduny Parish		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	2,100	3,200	0	5,300
Total for LCIII: Awach Subcounty	County: Aswa County				3,200
LCII: Paduny Parish	Headquarter	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	500	400	0	900
Total for LCIII: Awach Subcounty	County: Aswa County				400
LCII: Paduny Parish	Headquarter	Telecommunication 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	1,200	2,000	0	3,200
Total for LCIII: Awach Subcounty	County: Aswa County				2,000
LCII: Paduny Parish	Headquarter	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	2,200	3,000	0	5,200
Total for LCIII: Awach Subcounty	County: Aswa County				3,000
LCII: Paduny Parish	Headquarter	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 Compliance and Enforcement Services	0	12,000	20,000	0	32,000
Total Cost of Governance and Security	177,211	322,865	23,000	0	523,076
Total Cost of Legislation and Oversight	177,211	380,740	48,252	0	606,202
Total Cost of Statutory bodies	177,211	380,740	48,252	0	606,202

VOTE: 833 Gulu District

VOTE: 833 Gulu District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,437,452	1,931,418
Programme Conditional Grant - Wage Recurrent	1,267,200	1,267,200
Programme Conditional Grant - Non Wage Recurrent	393,491	392,816
District Unconditional Grant Non-Wage	3,302	8,302
District Unconditional Grant Wage	510,800	203,100
Locally Raised Revenues	212,659	10,000
Other Transfers from Central Government	50,000	50,000
Development Revenues	747,227	529,782
Programme Conditional Grant - Development	177,227	179,782
Other Transfers from Central Government	570,000	350,000
Total Revenues Shares	3,184,679	2,461,201
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,778,000	1,470,300
Non Wage	659,452	461,118
Development Expenditure		
Domestic Development	747,227	529,782
External Financing	0	0
Total Expenditure	3,184,679	2,461,201

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 01 Agro-Industrialization						
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars		0	0	3,540	0	3,540
Total for LCIII: Awach Subcounty		County: Aswa County				3,540
LCII: Paduny Parish	District Headquarter	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,540

VOTE: 833 Gulu District

221009 Welfare and Entertainment		0	0	1,350	0	1,350
Total for LCIII: Awach Subcounty		County: Aswa County				1,350
LCII: Paduny Parish	District Headquarter	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,350
221011 Printing, Stationery, Photocopying and Binding		0	840	1,085	0	1,925
Total for LCIII: Awach Subcounty		County: Aswa County				1,085
LCII: Paduny Parish	District Headquarter	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,085
222001 Information and Communication Technology Services.		0	1,872	900	0	2,772
Total for LCIII: Awach Subcounty		County: Aswa County				900
LCII: Paduny Parish	District Headquarter	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			900
224003 Agricultural Supplies and Services		0	0	62,378	0	62,378
Total for LCIII: Awach Subcounty		County: Aswa County				62,378
LCII: Paduny Parish	District Headquarter	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			62,378
227001 Travel inland		0	30,298	6,327	0	36,625
Total for LCIII:		County:				6,327
LCII:		Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,327
227004 Fuel, Lubricants and Oils		0	16,990	7,591	0	24,581
Total for LCIII:		County:				7,591
LCII:	District Headquarter	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			7,591
Total Cost of Climate Change Mitigation		0	50,000	83,170	0	133,170
Key Service Area 010016 Farmer mobilisation and sensitisation						
211101 General Staff Salaries		1,267,200	0	0	0	1,267,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.		0	2,400	0	0	2,400
221009 Welfare and Entertainment		0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding		0	6,600	0	0	6,600

VOTE: 833 Gulu District

221012 Small Office Equipment		0	2,800	0	0	2,800
222001 Information and Communication Technology Services.		0	5,800	0	0	5,800
223005 Electricity		0	1,800	0	0	1,800
223006 Water		0	1,200	0	0	1,200
224003 Agricultural Supplies and Services		0	0	30,898	0	30,898
Total for LCIII:						23,898
LCII:	District Headquarter	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
LCII:	District Headquarter	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,445
LCII:	District Headquarter	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,453
Total for LCIII: Awach Subcounty		County: Aswa County				7,000
LCII: Paduny Parish	District Headquarter	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			7,000
227001 Travel inland		0	50,646	0	0	50,646
227004 Fuel, Lubricants and Oils		0	65,640	0	0	65,640
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
263402 Transfer to Other Government Units		0	118,000	0	0	118,000
Total for LCIII: Awach Subcounty		County: Aswa County				118,000
LCII: Paduny Parish		Agricultural extension funds facilitation for Lower local government staff	Source: Programme Conditional Grant - Non Wage Recurrent 136-o/w Agricultural Extension - Non Wage Recurrent			118,000
312121 Non-Residential Buildings - Acquisition		0	0	22,000	0	22,000
Total for LCIII: Palaro Subcounty		County: Aswa County				22,000
LCII: Labworomor Parish	Palaro Sub-county	Farm Structure _Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			22,000
312216 Cycles - Acquisition		0	0	18,000	0	18,000
Total for LCIII:		County:				18,000

VOTE: 833 Gulu District

LCII:	District Headquarter	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	18,000		
Total Cost of Farmer mobilisation and sensitisation		1,267,200	270,486	70,898	0	1,608,584
Key Service Area 010074 Vector and disease control						
221009 Welfare and Entertainment		0	0	1,300	0	1,300
Total for LCIII: Awach Subcounty		County: Aswa County				1,300
LCII: Paduny Parish		Welfare - Assorted Welfare Items	Source: Other Transfers from Central Government OGT043-Agri-LED		1,300	
221011 Printing, Stationery, Photocopying and Binding		0	0	600	0	600
Total for LCIII: Awach Subcounty		County: Aswa County				600
LCII: Paduny Parish		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT043-Agri-LED		600	
222001 Information and Communication Technology Services.		0	0	600	0	600
Total for LCIII: Awach Subcounty		County: Aswa County				600
LCII: Paduny Parish		District Headquarter	Telecommunication Services - Airtime and Mobile Phone Services	Source: Other Transfers from Central Government OGT043-Agri-LED		600
227001 Travel inland		0	0	9,000	0	9,000
Total for LCIII: Awach Subcounty		County: Aswa County				9,000
LCII: Paduny Parish		District Headquarter	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT043-Agri-LED		9,000
227004 Fuel, Lubricants and Oils		0	0	6,000	0	6,000
Total for LCIII: Awach Subcounty		County: Aswa County				6,000
LCII: Paduny Parish		District Headquarter	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Other Transfers from Central Government OGT043-Agri-LED		6,000
312121 Non-Residential Buildings - Acquisition		0	0	332,500	0	332,500
Total for LCIII: Awach Subcounty		County: Aswa County				332,500
LCII: Paduny Parish		District Headquarter	Commercial and office building new construction service - Office buildings_Acquire	Source: Other Transfers from Central Government OGT043-Agri-LED		332,500
Total Cost of Vector and disease control		0	0	350,000	0	350,000
Total Cost of Agro-Industrialization		1,267,200	320,486	504,069	0	2,091,755
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment		0	80	0	0	80
227001 Travel inland		0	320	0	0	320

VOTE: 833 Gulu District

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	504,069	0	2,092,155
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010059 Post-harvest handling, storage and processing					
224005 Laboratory supplies and services	0	1,800	0	0	1,800
227001 Travel inland	0	2,152	0	0	2,152
227004 Fuel, Lubricants and Oils	0	6,048	0	0	6,048
228002 Maintenance-Transport Equipment	0	8,302	0	0	8,302
Total Cost of Post-harvest handling, storage and processing	0	18,302	0	0	18,302
Key Service Area 010074 Vector and disease control					
211101 General Staff Salaries	203,100	0	0	0	203,100
221011 Printing, Stationery, Photocopying and Binding	0	624	0	0	624
Total for LCIII: Awach Subcounty	County: Aswa County				600
LCII: Paduny Parish	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT043-Agri-LED			600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
Total for LCIII: Awach Subcounty	County: Aswa County				600
LCII: Paduny Parish	District Headquarter	Telecommunication Services - Airtime and Mobile Phone Services	Source: Other Transfers from Central Government OGT043-Agri-LED		600
224003 Agricultural Supplies and Services	0	0	25,713	0	25,713
Total for LCIII: Awach Subcounty	County: Aswa County				25,713
LCII: Paduny Parish	District Headquarter	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development		25,713
227001 Travel inland	0	4,000	0	0	4,000
Total for LCIII: Awach Subcounty	County: Aswa County				9,000

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LCII: Paduny Parish	District Headquarter	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT043-Agri-LED			9,000
227004 Fuel, Lubricants and Oils		0	12,879	0	0	12,879
Total for LCIII: Awach Subcounty		County: Aswa County				6,000
LCII: Paduny Parish	District Headquarter	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Other Transfers from Central Government OGT043-Agri-LED			6,000
Total Cost of Vector and disease control		203,100	18,503	25,713	0	247,317
Total Cost of Agro-Industrialization		203,100	36,806	25,713	0	265,619
Total Cost of Agricultural Production		203,100	36,806	25,713	0	265,619
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
221011 Printing, Stationery, Photocopying and Binding	0	7,520	0	0	7,520
227001 Travel inland	0	39,507	0	0	39,507
Total Cost of Support to agro-processing & value addition	0	47,027	0	0	47,027
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	56,400	0	0	56,400
Total Cost of Parish Development Model Operations	0	56,400	0	0	56,400
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	1,470,300	461,118	529,782	0	2,461,201

VOTE: 833 Gulu District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,991,164	5,612,537
Programme Conditional Grant - Wage Recurrent	4,060,132	4,060,132
Programme Conditional Grant - Non Wage Recurrent	469,174	498,027
District Unconditional Grant Non-Wage	5,353	6,353
District Unconditional Grant Wage	816,365	407,885
Locally Raised Revenues	6,000	6,000
Other Transfers from Central Government	634,140	634,140
Development Revenues	231,591	220,086
Programme Conditional Grant - Development	213,750	210,086
District Discretionary Equalisation Development Grant	7,841	0
External Financing	10,000	10,000
Total Revenues Shares	6,222,755	5,832,623
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,876,497	4,468,017
Non Wage	1,114,667	1,144,520
Development Expenditure		
Domestic Development	221,591	210,086
External Financing	10,000	10,000
Total Expenditure	6,222,755	5,832,623

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2026/27					
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					
263308 Sector Conditional Grant (Non-Wage)	0	439,972	0	0	439,972
Total for LCIII: Awach Subcounty	County: Aswa County				165,301
LCII: Gwengdiya Parish	Gwengdiya	GWENGDIYA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		8,888

VOTE: 833 Gulu District

LCII: Paduny Parish	Paduny	AWACH REFERRAL FACILITY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	49,758
LCII: Paduny Parish	Paduny	AWACH REFERRAL FACILITY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	88,879
LCII: Paibona Parish	Paibona	PAIBONA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,888
LCII: Pukony Parish	Otege	PUKONY HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,888
Total for LCIII: Bungatira Subcounty		County: Aswa County		26,664
LCII: Atiabar North	Coope	COOPE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,888
LCII: Atiabar South	Rwotbilo	RWOTOBILO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,888
LCII: Punena Parish	Punena	PUNENA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,888
Total for LCIII: Palaro Subcounty		County: Aswa County		50,532
LCII: Labworomor Parish	Labworomor	LABWOROMOR HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,980
LCII: Labworomor Parish	Labworomor	LABWOROMOR HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,776
LCII: Oroko	Oroko	OROKO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,888
LCII: Owalo Parish	Lugore	LUGORE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,888
Total for LCIII: Patiko Subcounty		County: Aswa County		48,343
LCII: Kal Parish	Kal	PATIKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,791
LCII: Kal Parish	Kal	PATIKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,776
LCII: Pawel	Angany	PAWEL ANGANY HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,888
LCII: Pugwinyi Parish	Pugwinyi	PUGWINYI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,888
Total for LCIII: Paicho Subcounty		County: Aswa County		83,737
LCII: Atoo Hill	Atoo Hill	TEGOT ATTOO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,888

VOTE: 833 Gulu District

LCII: Kal Alii Parish	Cwero	CWERO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,774		
LCII: Kal Alii Parish	Kal Alii	KAL ALII HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,888		
LCII: Kal Umu Parish	Cwero	CWERO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,776		
LCII: Omel Parish	Apem	OMELAPEM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,636		
LCII: Omel Parish	Apem	OMELAPEM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,776		
Total for LCIII: Unyama Subcounty		County: Aswa County		34,337		
LCII: Anyaya Parish	Loyoboo	ANGAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,561		
LCII: Anyaya Parish	Loyoboo	ANGAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,776		
Total for LCIII: Owoo		County: Aswa County		31,060		
LCII: Pabwo	Pabwo	PABWOHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,776		
LCII: Pugwinyi	Pugwinyi	PABWOHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,284		
Total Cost of Primary Health care services		0	439,972	0	0	439,972
Total Cost of Human Capital Development		0	439,972	0	0	439,972
Total Cost of Primary HealthCare		0	439,972	0	0	439,972
Service Area 30 Health Management and Supervision						

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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 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	0	10,000	10,000
Total for LCIII: Awach Subcounty		County: Aswa County			10,000
LCII: Paduny	Head Quarter	Travel Inland - AIDs Prevention Trips	Source: External Financing 678-Aids Health Care Foundation (AHF)		10,000
Total Cost of HIV/AIDS Mainstreaming		0	0	0	10,000
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	15,100	0	15,100
Total for LCIII: Awach Subcounty		County: Aswa County			15,100

VOTE: 833 Gulu District

LCII: Paduny Parish	DHO HQTR	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,000
LCII: Paduny Parish	District	Travel Inland - Consultation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,500
LCII: Paduny Parish	Natural resource	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,600
Total Cost of Environment, Social Health and Safety		0	0	15,100	0	15,100
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries		4,468,017	0	0	0	4,468,017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,200	0	0	1,200
221001 Advertising and Public Relations		0	0	500	0	500
Total for LCIII: Awach Subcounty		County: Aswa County				500
LCII: Paduny Parish	HQTR	Newspapers - Adverts (Procurement)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			500
221008 Information and Communication Technology Supplies.		0	1,160	0	0	1,160
221009 Welfare and Entertainment		0	151,697	0	0	151,697
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
221012 Small Office Equipment		0	2,000	0	0	2,000
223005 Electricity		0	3,000	0	0	3,000
223006 Water		0	500	0	0	500
224001 Medical Supplies and Services		0	1,718	12,000	0	13,718
Total for LCIII: Awach Subcounty		County: Aswa County				12,000
LCII: Paduny Parish	Awach HCIV	Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,000
227001 Travel inland		0	504,036	7,486	0	511,522
Total for LCIII: Awach Subcounty		County: Aswa County				7,486
LCII: Paduny Parish	HQTr	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,486
227004 Fuel, Lubricants and Oils		0	14,091	0	0	14,091
228001 Maintenance-Buildings and Structures		0	0	175,000	0	175,000
Total for LCIII: Awach Subcounty		County: Aswa County				95,000
LCII: Paduny Parish	Awach Maternity Expansion	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			95,000

VOTE: 833 Gulu District

Total for LCIII: Bungatira Subcounty		County: Aswa County				20,000
LCII: Punena Parish	Punena HCII OPD	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			20,000
Total for LCIII: Palaro Subcounty		County: Aswa County				30,000
LCII: Labworomor	Labworomor HCIII maternity ward	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,000
Total for LCIII: Owoo		County: Aswa County				30,000
LCII: Pugwinyi	Pugwinyi HCII OPD & Maternity unit	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,000
228002 Maintenance-Transport Equipment		0	6,353	0	0	6,353
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
Total Cost of Policies, Regulations and Standards		4,468,017	690,154	194,986	0	5,353,157
Key Service Area 320135 Sanitation and hygiene Services						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
227001 Travel inland		0	10,393	0	0	10,393
Total Cost of Sanitation and hygiene Services		0	14,393	0	0	14,393
Total Cost of Human Capital Development		4,468,017	704,548	210,086	10,000	5,392,651
Total Cost of Health Management and Supervision		4,468,017	704,548	210,086	10,000	5,392,651
Total Cost of Health		4,468,017	1,144,520	210,086	10,000	5,832,623

VOTE: 833 Gulu District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,078,649	12,880,924
Programme Conditional Grant - Wage Recurrent	7,833,083	10,636,359
Programme Conditional Grant - Non Wage Recurrent	1,249,087	1,236,086
District Unconditional Grant Non-Wage	3,154	5,154
District Unconditional Grant Wage	962,325	962,325
Locally Raised Revenues	6,000	16,000
Other Transfers from Central Government	25,000	25,000
Development Revenues	320,882	266,417
Programme Conditional Grant - Development	320,882	266,417
Total Revenues Shares	10,399,531	13,147,342
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	8,795,408	11,598,684
Non Wage	1,283,241	1,282,240
Development Expenditure		
Domestic Development	320,882	266,417
External Financing	0	0
Total Expenditure	10,399,531	13,147,342

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27

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					
221011 Printing, Stationery, Photocopying and Binding	0	949	0	0	949
223001 Property Management Expenses	0	3,265	0	0	3,265
227001 Travel inland	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of HIV/AIDS Mainstreaming	0	9,314	0	0	9,314

VOTE: 833 Gulu District

Key Service Area 320162 Capitation (Primary)

211101 General Staff Salaries		6,858,555	0	0	0	6,858,555
263308 Sector Conditional Grant (Non-Wage)		0	710,485	0	0	710,485
Total for LCIII: Missing Subcounty		County: Missing County				710,485
LCII: Missing Parish	Abaka	ABAKA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,732
LCII: Missing Parish	Ajulu	AJULU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,668
LCII: Missing Parish	Aleda	ALEDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,860
LCII: Missing Parish	Angany	PAWEL ANGANY P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,856
LCII: Missing Parish	Anyadwe	Kijur Hills PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,228
LCII: Missing Parish	Atto Hill	TEGOT P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			24,074
LCII: Missing Parish	Awoo-nyim	AWOO NYIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,376
LCII: Missing Parish	Ayach	CET-KANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,832
LCII: Missing Parish	Boke	OMEL BOKE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,691
LCII: Missing Parish	Bulkur	BULKUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,159
LCII: Missing Parish	Burcoro	Bucoro PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,625
LCII: Missing Parish	Coopil	COOPIL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			33,979
LCII: Missing Parish	Gwengdiya	GWENGDIYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,680
LCII: Missing Parish	Kalamaji	KALAMAJI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,009
LCII: Missing Parish	Kalumu	CWERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,535
LCII: Missing Parish	Kitinotima	KITINTIMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,933

VOTE: 833 Gulu District

LCII: Missing Parish	Kulu Keno	KULU KENO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,085
LCII: Missing Parish	Kulu Opal	KULU-OPAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,396
LCII: Missing Parish	Labworomor	PALARO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,855
LCII: Missing Parish	Lamintoo	LAMINTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,660
LCII: Missing Parish	Lapuda	LAPUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,884
LCII: Missing Parish	Latwong	LATWONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,197
LCII: Missing Parish	Latwong	Awach PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,210
LCII: Missing Parish	Loyoboo	ANGAYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,830
LCII: Missing Parish	Lugore	PATIKO PRISON P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,744
LCII: Missing Parish	Lukodi	LUKODI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,035
LCII: Missing Parish	Lukome	ST. MARTIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,425
LCII: Missing Parish	Ogul	OGUL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,049
LCII: Missing Parish	Oguru	OGURU P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,704
LCII: Missing Parish	Olel	OLEL P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,619
LCII: Missing Parish	Omel Apem	PAGEYA PECE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,093
LCII: Missing Parish	Omoti Hill	OMOTI HILLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,519
LCII: Missing Parish	Onekjii	ONEKJII P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,535
LCII: Missing Parish	Oroko	ASWA CAMP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,863

VOTE: 833 Gulu District

LCII: Missing Parish	Owalo	KITENYOWALO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,233		
LCII: Missing Parish	Oywak	OYWAK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,419		
LCII: Missing Parish	Pabit	UNYAMA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,472		
LCII: Missing Parish	Paduny	AWACH CENTRAL P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,264		
LCII: Missing Parish	Pagik	PAGIK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,005		
LCII: Missing Parish	Paicho	PAICHO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,664		
LCII: Missing Parish	Panykworo	PANYKWORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,366		
LCII: Missing Parish	Pawel Ayiga	PAWEL AYIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,474		
LCII: Missing Parish	Pokogali	POK-OGALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,650		
LCII: Missing Parish	Rwot Obilo	RWOT OBILO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,474		
LCII: Missing Parish	Te-Ladwong	TE-LADWONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,965		
LCII: Missing Parish	Tugo	PAIBONA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,970		
LCII: Missing Parish	Wilul	WILUL P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,599		
Total Cost of Capitation (Primary)		6,858,555	710,485	0	0	7,569,039
Total Cost of Human Capital Development		6,858,555	719,799	0	0	7,578,354
Total Cost of Pre-Primary and Primary Education		6,858,555	719,799	0	0	7,578,354
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2026/27

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	3,777,804	0	0	0	3,777,804

VOTE: 833 Gulu District

221003 Staff Training	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	563	0	0	563
263308 Sector Conditional Grant (Non-Wage)	0	195,200	0	0	195,200
Total for LCIII: Missing Subcounty	County: Missing County				195,200
LCII: Missing Parish	Abaka	PALARO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		49,280
LCII: Missing Parish	Anyadwe	PATIKO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		44,000
LCII: Missing Parish	Cwero	Paicho S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		46,120
LCII: Missing Parish	Lukome	Lukome S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		39,160
LCII: Missing Parish	Paduny	Awach S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		16,640
Total Cost of Capitation (Secondary)	3,777,804	197,463	0	0	3,975,267
Total Cost of Human Capital Development	3,777,804	197,463	0	0	3,975,267
Total Cost of Secondary Education	3,777,804	197,463	0	0	3,975,267
Service Area 40 Education&Sports Management and Inspection					

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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 000023 Inspection and Monitoring					
227001 Travel inland	0	22,044	0	0	22,044
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	32,044	0	0	32,044
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	962,325	0	0	0	962,325
221003 Staff Training	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	7,472	0	0	7,472
223001 Property Management Expenses	0	2,735	0	0	2,735
223005 Electricity	0	1,000	0	0	1,000

VOTE: 833 Gulu District

223006 Water	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	404	0	0	404
227001 Travel inland	0	19,595	0	0	19,595
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	13,100	0	0	13,100
228004 Maintenance-Other Fixed Assets	0	15,387	0	0	15,387
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
Total Cost of Quality Assurance Systems	962,325	78,943	0	0	1,041,268
Key Service Area 320003 Assets and Facilities Management					
221001 Advertising and Public Relations	0	0	2,500	0	2,500
Total for LCIII: Omel	County: Aswa County				2,500
LCII: Bulkur	BULKUR	Newspapers - Adverts	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,500
LCII: Bulkur	BULKUR	Media - Meetings, Consultations and Stakeholder Engagement	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,000
225201 Consultancy Services-Capital	0	6,000	0	0	6,000
225202 Environment Impact Assessment for Capital Works	0	2,500	0	0	2,500
225203 Appraisal and Feasibility Studies for Capital Works	0	9,241	4,198	0	13,439
Total for LCIII: Omel	County: Aswa County				4,198
LCII: Bulkur	BULKUR	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,000
LCII: Bulkur	BULKUR	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,198
225204 Monitoring and Supervision of capital work	0	0	17,704	0	17,704
Total for LCIII: Omel	County: Aswa County				17,704
LCII: Bulkur	BULKUR	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		17,704
228001 Maintenance-Buildings and Structures	0	180,970	0	0	180,970
228002 Maintenance-Transport Equipment	0	12,281	0	0	12,281
228004 Maintenance-Other Fixed Assets	0	0	161,344	0	161,344
Total for LCIII:	County:				80,672

VOTE: 833 Gulu District

LCII:	ABAKA PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,672		
Total for LCIII: Paibona		County: Aswa County		80,672		
LCII: Tugu	PAIBONA PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,672		
312121 Non-Residential Buildings - Acquisition		0	0	80,672	0	80,672
Total for LCIII: Omel		County: Aswa County		80,672		
LCII: Bulkur	Bulkur PS	Primary schooling services for people with disabilities- Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,672		
Total Cost of Assets and Facilities Management		0	210,992	266,417	0	477,409
Key Service Area 320038 Sports Development and Oversight						
221009 Welfare and Entertainment		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	1,050	0	0	1,050
221012 Small Office Equipment		0	6,050	0	0	6,050
221017 Membership dues and Subscription fees.		0	1,200	0	0	1,200
227001 Travel inland		0	10,000	0	0	10,000
227003 Carriage, Haulage, Freight and transport hire		0	8,700	0	0	8,700
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
Total Cost of Sports Development and Oversight		0	40,000	0	0	40,000
Total Cost of Human Capital Development		962,325	361,979	266,417	0	1,590,721
Total Cost of Education&Sports Management and Inspection		962,325	361,979	266,417	0	1,590,721
Service Area 50 Special Needs Education						

Approved Budget Estimates for FY 2026/27

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					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
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

VOTE: 833 Gulu District

Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	11,598,684	1,282,240	266,417	0	13,147,342

VOTE: 833 Gulu District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,617,309	1,617,309
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	3,000	3,000
District Unconditional Grant Wage	385,709	385,709
Locally Raised Revenues	12,581	12,581
Other Transfers from Central Government	216,019	216,019
Development Revenues	762,736	489,026
Programme Conditional Grant - Development	256,001	256,001
District Discretionary Equalisation Development Grant	6,735	13,025
Other Transfers from Central Government	500,000	220,000
Total Revenues Shares	2,380,044	2,106,334
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	385,709	385,709
Non Wage	1,231,600	1,231,600
Development Expenditure		
Domestic Development	762,736	489,026
External Financing	0	0
Total Expenditure	2,380,044	2,106,334

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27					
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 000016 Environment, Social Health and Safety					
221009 Welfare and Entertainment	0	0	2,658	0	2,658
Total for LCIII: Awach Subcounty	County: Aswa County				2,658
LCII: Paduny Parish	Awach TC	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		1,754

VOTE: 833 Gulu District

LCII: Paduny Parish	District H/Qs	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25
LCII: Paduny Parish	District headquarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	880
227001 Travel inland		0	35,040 16,620 0	51,660
Total for LCIII: Awach Subcounty		County: Aswa County		16,620
LCII: Paduny Parish	Awach TC	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	4,500
LCII: Paduny Parish	Awach TC	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000
LCII: Paduny Parish	District headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,120
Total Cost of Environment, Social Health and Safety		0	35,040 19,278 0	54,318
Key Service Area 000090 Climate Change Adaptation				
221009 Welfare and Entertainment		0	0 1,000 0	1,000
Total for LCIII: Awach Subcounty		County: Aswa County		1,000
LCII: Paduny Parish	District H/Qs	Welfare - Assorted Welfare Items	Source: Other Transfers from Central Government OGT044-Development Initiative for Northern Uganda (DINU)	1,000
221011 Printing, Stationery, Photocopying and Binding		0	0 2,000 0	2,000
Total for LCIII: Awach Subcounty		County: Aswa County		2,000
LCII: Paduny Parish	District H/Qs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT044-Development Initiative for Northern Uganda (DINU)	2,000
221012 Small Office Equipment		0	0 10,000 0	10,000
Total for LCIII: Awach Subcounty		County: Aswa County		10,000
LCII: Paduny Parish	District H/Qs	Office Equipment and Supplies - Printer	Source: Other Transfers from Central Government OGT044-Development Initiative for Northern Uganda (DINU)	10,000
225204 Monitoring and Supervision of capital work		0	0 12,000 0	12,000
Total for LCIII: Awach Subcounty		County: Aswa County		12,000
LCII: Paduny Parish	District H/Qs	Joint Monitoring and supervision by District Team and OPM Team	Source: Other Transfers from Central Government OGT044-Development Initiative for Northern Uganda (DINU)	12,000
227001 Travel inland		0	0 2,000 0	2,000
Total for LCIII: Awach Subcounty		County: Aswa County		2,000
LCII: Paduny Parish	District H/Qs	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT044-Development Initiative for Northern Uganda (DINU)	2,000
227004 Fuel, Lubricants and Oils		0	0 5,000 0	5,000

VOTE: 833 Gulu District

Total for LCIII: Awach Subcounty		County: Aswa County				5,000
LCII: Paduny Parish	District H/Qs	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT044-Development Initiative for Northern Uganda (DINU)			5,000
313129 Other Buildings other than dwellings - Improvement		0	0	188,000	0	188,000
Total for LCIII: Awach Subcounty		County: Aswa County				188,000
LCII: Paduny Parish	OPM Offices in Gulu City	Commercial and office building renovation and repair service-Build other than dwell_Improve	Source: Other Transfers from Central Government OGT044-Development Initiative for Northern Uganda (DINU)			188,000
Total Cost of Climate Change Adaptation		0	0	220,000	0	220,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	35,040	239,278	0	274,318
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
221009 Welfare and Entertainment		0	7,581	0	0	7,581
221012 Small Office Equipment		0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets		0	2,000	0	0	2,000
Total Cost of Infrastructure Development and Management		385,709	15,581	0	0	401,290
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	72,463	0	0	72,463
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
224010 Protective Gear		0	9,000	0	0	9,000
227001 Travel inland		0	5,110	0	0	5,110
227004 Fuel, Lubricants and Oils		0	24,364	0	0	24,364
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	12,549	0	0	12,549
263402 Transfer to Other Government Units		0	45,533	0	0	45,533
Total for LCIII: Awach Subcounty		County: Aswa County				7,775
LCII: Paduny Parish	Awach Town Council	Transfer of Community Access Road maintenance fund to Awach Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,775
Total for LCIII: Bungatira Subcounty		County: Aswa County				12,415

VOTE: 833 Gulu District

LCII: Punena Parish	Bungatira Sub County headquarters	Transfer of CAR fund to Bungatira sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,415		
Total for LCIII: Palaro Subcounty		County: Aswa County		7,037		
LCII: Labworomor Parish	Palaro Sub County headquarters	Transfer of CAR fund to Palaro Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,037		
Total for LCIII: Patiko Subcounty		County: Aswa County		7,667		
LCII: Kal	Patiko Sub County haedquarters	Transfer of CAR fund to Patiko Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,667		
Total for LCIII: Paicho Subcounty		County: Aswa County		10,640		
LCII: Kal Alii Parish	Paicho Sub County headquarters	Transfer of CAR fund to Paicho sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,640		
Total Cost of District , Urban and Community Access Road Maintenance		0	171,019	0	0	171,019
Key Service Area 260009 Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,400	0	0	2,400
221001 Advertising and Public Relations		0	6,000	0	0	6,000
221003 Staff Training		0	12,150	0	0	12,150
221008 Information and Communication Technology Supplies.		0	14,000	0	0	14,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
221012 Small Office Equipment		0	8,000	0	0	8,000
221017 Membership dues and Subscription fees.		0	3,500	0	0	3,500
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
223005 Electricity		0	2,000	0	0	2,000
223006 Water		0	2,000	0	0	2,000
227001 Travel inland		0	121,040	0	0	121,040
227004 Fuel, Lubricants and Oils		0	464,356	0	0	464,356
228001 Maintenance-Buildings and Structures		0	5,198	0	0	5,198
228002 Maintenance-Transport Equipment		0	52,000	0	0	52,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	16,000	0	0	16,000
228004 Maintenance-Other Fixed Assets		0	243,316	0	0	243,316

VOTE: 833 Gulu District

Total Cost of Road Maintenance		0	964,960	0	0	964,960
Key Service Area 260010 Road Rehabilitation						
221011 Printing, Stationery, Photocopying and Binding		0	6,800	0	0	6,800
221012 Small Office Equipment		0	8,700	0	0	8,700
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	17,500	8,631	0	26,131
Total for LCIII: Awach Subcounty		County: Aswa County				8,631
LCII: Paduny Parish	Awach	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			3,500
LCII: Paduny Parish	Awach TC	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			5,131
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
312131 Roads and Bridges - Acquisition		0	0	241,000	0	241,000
Total for LCIII: Awach Subcounty		County: Aswa County				241,000
LCII: Paduny Parish	Awach TC	Contractors_Roads and Bridges_Improve	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			11,000
LCII: Paduny Parish	Awach Town Council	Contractors_Roads and Bridges_Improve	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			230,000
Total Cost of Road Rehabilitation		0	45,000	249,631	0	294,631
Total Cost of Integrated Transport Infrastructure and Services		385,709	1,196,560	249,631	0	1,831,900
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	0	116	0	116
Total for LCIII: Awach Subcounty		County: Aswa County				116
LCII: Paduny Parish	Awach TC	Travel Inland - Communication Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			116
Total Cost of HIV/AIDS Mainstreaming		0	0	116	0	116
Total Cost of Human Capital Development		0	0	116	0	116
Total Cost of Community Access Roads		385,709	1,231,600	489,026	0	2,106,334
Total Cost of Roads and Engineering		385,709	1,231,600	489,026	0	2,106,334

VOTE: 833 Gulu District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	185,424	184,570
District Unconditional Grant Non-Wage	3,000	3,000
District Unconditional Grant Wage	108,523	108,523
Locally Raised Revenues	3,000	3,000
Programme Conditional Grant - Non Wage Recurrent	70,901	70,047
Development Revenues	234,564	533,787
Programme Conditional Grant - Development	219,749	518,972
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	419,988	718,357
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	108,523	108,523
Non Wage	76,901	76,047
Development Expenditure		
Domestic Development	234,564	533,787
External Financing	0	0
Total Expenditure	419,988	718,357

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450
227001 Travel inland	0	1,108	0	0	1,108
227004 Fuel, Lubricants and Oils	0	1,558	0	0	1,558
Total Cost of HIV/AIDS Mainstreaming	0	3,116	0	0	3,116
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	108,523	0	0	0	108,523

VOTE: 833 Gulu District

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	District Headquarter	Contract staff salary	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			26,400
221001 Advertising and Public Relations		0	1,880	2,500	0	4,380
Total for LCIII: Awach Subcounty				County: Aswa County		2,500
LCII: Paduny Parish	Gulu District New HQ	Newspapers - Adverts (Procurement)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,500
221008 Information and Communication Technology Supplies.		0	4,800	0	0	4,800
221009 Welfare and Entertainment		0	4,150	0	0	4,150
221011 Printing, Stationery, Photocopying and Binding		0	3,100	1,740	0	4,840
Total for LCIII: Awach Subcounty				County: Aswa County		1,440
LCII: Paduny	District Headquarter	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			990
LCII: Paduny Parish	District Head quarter	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			450
Total for LCIII: Unyama Subcounty				County: Aswa County		300
LCII: Oding Parish	Unayama	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			300
222001 Information and Communication Technology Services.		0	650	0	0	650
223005 Electricity		0	180	0	0	180
223006 Water		0	180	0	0	180
224001 Medical Supplies and Services		0	0	2,378	0	2,378
Total for LCIII:				County:		2,378
LCII:		Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,378
225202 Environment Impact Assessment for Capital Works		0	0	2,937	0	2,937
Total for LCIII: Awach Subcounty				County: Aswa County		2,937

VOTE: 833 Gulu District

LCII: Paduny Parish	All the newly drilled and rehabilitated boreholes	Environmental Impact Assessment - Stakeholder Engagement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,937
225203 Appraisal and Feasibility Studies for Capital Works		0	1,22200	1,222
227001 Travel inland		0	25,46818,3720	43,840
Total for LCIII: Awach Subcounty		County: Aswa County		11,268
LCII: Paduny Parish	District Head quarter	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	8,118
LCII: Paduny Parish	For water quality Reagents	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,150
Total for LCIII: Unyama Subcounty		County: Aswa County		7,104
LCII: Oding Parish	Unyama	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	7,104
227004 Fuel, Lubricants and Oils		0	21,49115,7480	37,239
Total for LCIII: Awach Subcounty		County: Aswa County		8,337
LCII: Paduny Parish	District Headquarter	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	6,432
LCII: Paduny Parish	District Heqdquarter	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,905
Total for LCIII: Unyama Subcounty		County: Aswa County		7,411
LCII: Oding Parish	Unyama	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	7,411
228002 Maintenance-Transport Equipment		0	5,43000	5,430
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,80000	1,800
228004 Maintenance-Other Fixed Assets		0	18000	180
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0410,9810	410,981
Total for LCIII: Awach Subcounty		County: Aswa County		125,981

VOTE: 833 Gulu District

LCII: Gwengdiya Parish	various selected place	Drilling of Deep boreholes installed with hand Pumps at and Rehabilitation of Major broken boreholes in Otum pili,Bunga kwac in Unyama,,Owalo Farm,Apici in Palaro subcounty,Odoko moo in Pukony,Akor in Bolipii Paibona and Teyaa Panywel in Omel subcounty, Oguru west A,	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	125,981		
Total for LCIII: Palaro Subcounty		County: Aswa County		285,000		
LCII: Labworomor Parish	Labworomor RGC	Construction of motorized Piped water supply at Labworomor RGC	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	285,000		
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	52,731	0	52,731
Total for LCIII: Awach Subcounty		County: Aswa County		52,731		
LCII: Paduny Parish	Selected sites	Rehabilitation of major broken boreholes in selected village in all the sub counties	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	52,731		
Total Cost of Environment, Social Health and Safety		108,523	72,931	533,787	0	715,241
Total Cost of Human Capital Development		108,523	76,047	533,787	0	718,357
Total Cost of Rural Water Supply and Sanitation		108,523	76,047	533,787	0	718,357
Total Cost of Water		108,523	76,047	533,787	0	718,357

VOTE: 833 Gulu District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	497,419	494,873
District Unconditional Grant Non-Wage	4,118	4,118
District Unconditional Grant Wage	401,533	401,533
Locally Raised Revenues	38,850	38,850
Programme Conditional Grant - Non Wage Recurrent	52,918	50,372
Development Revenues	19,000	438,592
District Discretionary Equalisation Development Grant	19,000	438,592
Total Revenues Shares	516,419	933,465
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	401,533	401,533
Non Wage	95,886	93,340
Development Expenditure		
Domestic Development	19,000	438,592
External Financing	0	0
Total Expenditure	516,419	933,465

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

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 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	436	0	0	436
221009 Welfare and Entertainment	0	509	0	0	509
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	528	0	0	528
227001 Travel inland	0	5,564	0	0	5,564

VOTE: 833 Gulu District

227004 Fuel, Lubricants and Oils		0	6,000	965	0	6,965
Total for LCIII:			County:			965
LCII:		Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		965
228001 Maintenance-Buildings and Structures		0	4,000	2,000	0	6,000
Total for LCIII:			County:			2,000
LCII:		Building and Facility Maintenance - Assorted Materials		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
228002 Maintenance-Transport Equipment		0	1,527	0	0	1,527
228004 Maintenance-Other Fixed Assets		0	13,000	0	0	13,000
Total Cost of Compliance and Enforcement Services		0	37,564	2,965	0	40,529
Key Service Area 000090 Climate Change Adaptation						
221001 Advertising and Public Relations		0	0	3,000	0	3,000
Total for LCIII: Awach Subcounty			County: Aswa County			3,000
LCII: Paduny Parish	Awach	Newspapers - Adverts		Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		3,000
221002 Workshops, Meetings and Seminars		0	0	7,000	0	7,000
Total for LCIII: Awach Subcounty			County: Aswa County			7,000
LCII: Paduny Parish	Awach	Workshops, Meetings, Seminars - Training (Others)		Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		3,000
LCII: Paduny Parish	Awach	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		4,000
221003 Staff Training		0	0	6,000	0	6,000
Total for LCIII: Awach Subcounty			County: Aswa County			6,000
LCII: Paduny Parish	Awach	Staff Training - Allowances		Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		6,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,963	0	2,963
Total for LCIII: Awach Subcounty			County: Aswa County			2,963
LCII: Paduny Parish	Awach	Office Supplies - Assorted Stationery		Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		2,963
225101 Consultancy Services		0	0	15,000	0	15,000
Total for LCIII: Awach Subcounty			County: Aswa County			15,000

VOTE: 833 Gulu District

LCII: Paduny Parish	Awach	Consultancy - Annual Technical Support	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	15,000
225202 Environment Impact Assessment for Capital Works		0	0	4,000
Total for LCIII: Awach Subcounty		County: Aswa County		4,000
LCII: Paduny Parish	Awach	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	4,000
225204 Monitoring and Supervision of capital work		0	0	36,963
Total for LCIII:		County:		6,000
LCII:	Awach	Project design and preparation of BoQs	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	4,000
LCII:	Awach	Feasibility studies for capital works, and Assessment of proposed projects for FY 2027/2028	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	2,000
Total for LCIII: Awach Subcounty		County: Aswa County		30,963
LCII: Paduny Parish	Awach	Evaluation and Award of Contracts	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	2,000
LCII: Paduny Parish	Awach	Field and Desk Appraisal of capital investments including review of impacts from climate change and screening classification (development of project profile)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	2,374
LCII: Paduny Parish	Awach	Quarterly Project Implementation Committee Meetings	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	4,000
LCII: Paduny Parish	Awach	Supervision of Climate Change Adaptation Investments	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	6,000
LCII: Paduny Parish	Awach	Reporting	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	2,000
LCII: Paduny Parish	Awach	Joint monitoring, launch, and commissioning of Climate Change Adaptation Investments	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	12,589

VOTE: 833 Gulu District

LCII: Paduny Parish	Awach	Support to Internal Mock Assessment for LoCAL facility and use of ACCAF Tool in Key Assessment Sectors.	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	2,000		
228002 Maintenance-Transport Equipment		0	0	3,000	0	3,000
Total for LCIII: Awach Subcounty		County: Aswa County				3,000
LCII: Paduny Parish	Awach	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	3,000		
312121 Non-Residential Buildings - Acquisition		0	0	335,702	0	335,702
Total for LCIII:		County:				213,575
LCII:	awach	Portable kitchen unit- Specialized buildings_Acquire	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	213,575		
Total for LCIII: Awach Subcounty		County: Aswa County				122,127
LCII: Paduny Parish	Awach	Greenhouse_Acquire	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	122,127		
312221 Light ICT hardware - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Awach Subcounty		County: Aswa County				6,000
LCII: Paduny Parish	Awach	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	6,000		
Total Cost of Climate Change Adaptation		0	0	419,628	0	419,628
Key Service Area 140038 Environmental Safeguards						
221011 Printing, Stationery, Photocopying and Binding		0	630	0	0	630
227001 Travel inland		0	4,800	0	0	4,800
Total Cost of Environmental Safeguards		0	5,430	0	0	5,430
Key Service Area 560007 Regulation and Compliance						
227001 Travel inland		0	1,280	0	0	1,280
227004 Fuel, Lubricants and Oils		0	11,187	0	0	11,187
Total Cost of Regulation and Compliance		0	12,467	0	0	12,467
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	55,461	422,592	0	478,053
Programme 10 Sustainable Urbanisation and Housing						
Key Service Area 280002 Physical Planning						
221002 Workshops, Meetings and Seminars		0	0	6,000	0	6,000
Total for LCIII:		County:				6,000

VOTE: 833 Gulu District

LCII:	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
221011 Printing, Stationery, Photocopying and Binding		0	2,228	0	0	2,228
227001 Travel inland		0	2,250	0	0	2,250
227004 Fuel, Lubricants and Oils		0	3,450	0	0	3,450
Total Cost of Physical Planning		0	7,928	6,000	0	13,928
Total Cost of Sustainable Urbanisation and Housing		0	7,928	6,000	0	13,928
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227004 Fuel, Lubricants and Oils		0	504	0	0	504
Total Cost of HIV/AIDS Mainstreaming		0	504	0	0	504
Total Cost of Human Capital Development		0	504	0	0	504
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		401,533	0	0	0	401,533
221008 Information and Communication Technology Supplies.		0	2,000	2,345	0	4,345
Total for LCIII:						2,345
LCII:		ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,345
221009 Welfare and Entertainment		0	1,260	0	0	1,260
221011 Printing, Stationery, Photocopying and Binding		0	400	200	0	600
Total for LCIII: Paicho Subcounty						200
LCII: Kal Alii Parish		Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant			200
221012 Small Office Equipment		0	1,085	0	0	1,085
221014 Bank Charges and other Bank related costs		0	0	25	0	25
Total for LCIII: Paicho Subcounty						25
LCII: Kal Alii Parish		ATM Bank charges	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25
221017 Membership dues and Subscription fees.		0	250	400	0	650
Total for LCIII: Paicho Subcounty						400
LCII: Kal Alii Parish		Membership and subscription fees	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			400

VOTE: 833 Gulu District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	352	0	0	352
227001 Travel inland	0	4,000	2,060	0	6,060
Total for LCIII: Paicho Subcounty	County: Aswa County				2,060
LCII: Kal Alii Parish	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,060
227004 Fuel, Lubricants and Oils	0	15,350	1,920	0	17,270
Total for LCIII: Paicho Subcounty	County: Aswa County				1,920
LCII: Kal Alii Parish	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,920
228001 Maintenance-Buildings and Structures	0	0	3,050	0	3,050
Total for LCIII: Paicho Subcounty	County: Aswa County				3,050
LCII: Kal Alii Parish	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,050
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	750	0	0	750
Total Cost of Planning and Budgeting services	401,533	29,447	10,000	0	440,980
Total Cost of Development Plan Implementation	401,533	29,447	10,000	0	440,980
Total Cost of Natural Resources Management	401,533	93,340	438,592	0	933,465
Total Cost of Natural Resources	401,533	93,340	438,592	0	933,465

VOTE: 833 Gulu District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	373,200	420,738
District Unconditional Grant Non-Wage	7,560	12,560
District Unconditional Grant Wage	250,791	289,791
Locally Raised Revenues	13,200	19,200
Other Transfers from Central Government	60,000	60,000
Programme Conditional Grant - Non Wage Recurrent	41,649	39,187
Development Revenues	489,000	486,415
District Discretionary Equalisation Development Grant	9,000	6,415
External Financing	480,000	480,000
Total Revenues Shares	862,200	907,153
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	250,791	289,791
Non Wage	122,409	130,947
Development Expenditure		
Domestic Development	9,000	6,415
External Financing	480,000	480,000
Total Expenditure	862,200	907,153

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,280	0	0	1,280
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100
Total Cost of Gender Mainstreaming services	0	3,380	0	0	3,380
Key Service Area 010008 Capacity Strengthening					

VOTE: 833 Gulu District

211101 General Staff Salaries		289,791	0	0	0	289,791
212103 Incapacity benefits (Employees)		0	9,600	0	0	9,600
221009 Welfare and Entertainment		0	6,030	0	160,000	166,030
Total for LCIII: Awach Subcounty			County: Aswa County			160,000
LCII: Paduny Parish	headquarter	Welfare - Food and Refreshments	Source: External Financing 427-United Nations Population Fund (UNPF)			30,000
LCII: Paduny Parish	Headquarter	Welfare - Food and Refreshments	Source: External Financing 422-United Nations Development Programme (UNDP)			30,000
LCII: Paduny Parish	headquarter	Welfare - Food and Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
221011 Printing, Stationery, Photocopying and Binding		0	4,148	0	45,000	49,148
Total for LCIII: Awach Subcounty			County: Aswa County			45,000
LCII: Paduny Parish	Headquarter	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			25,000
LCII: Paduny Parish	Headquarter	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 422-United Nations Development Programme (UNDP)			10,000
LCII: Paduny Parish	Headquarter	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 427-United Nations Population Fund (UNPF)			10,000
222001 Information and Communication Technology Services.		0	2,855	0	20,000	22,855
Total for LCIII: Awach Subcounty			County: Aswa County			20,000
LCII: Paduny Parish	headquarter	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 422-United Nations Development Programme (UNDP)			5,000
LCII: Paduny Parish	Headquarter	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
LCII: Paduny Parish	Headquarter	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 427-United Nations Population Fund (UNPF)			5,000
227001 Travel inland		0	65,339	3,915	220,000	289,254
Total for LCIII: Awach Subcounty			County: Aswa County			223,915
LCII: Paduny Parish	headquarter	Travel Inland - Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)			35,000
LCII: Paduny Parish	Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,915

VOTE: 833 Gulu District

LCII: Paduny Parish	Headquarters	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	150,000		
LCII: Paduny Parish	Headquarters	Travel Inland - Allowances	Source: External Financing 422-United Nations Development Programme (UNDP)	35,000		
227004 Fuel, Lubricants and Oils		0	35,795	2,500	35,000	73,295
Total for LCIII: Awach Subcounty		County: Aswa County				37,500
LCII: Paduny Parish	headquarter	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
LCII: Paduny Parish	headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 422-United Nations Development Programme (UNDP)			10,000
LCII: Paduny Parish	Headquarters	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)			10,000
LCII: Paduny Parish	headquarters'	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			15,000
228002 Maintenance-Transport Equipment		0	3,800	0	0	3,800
Total Cost of Capacity Strengthening		289,791	127,567	6,415	480,000	903,772
Total Cost of Human Capital Development		289,791	130,947	6,415	480,000	907,153
Total Cost of Empowerment and Mindset Change		289,791	130,947	6,415	480,000	907,153
Total Cost of Community Based Services		289,791	130,947	6,415	480,000	907,153

VOTE: 833 Gulu District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	340,733	302,833
District Unconditional Grant Non-Wage	29,461	140,000
District Unconditional Grant Wage	67,393	125,093
Locally Raised Revenues	243,879	37,740
Development Revenues	59,363	81,511
District Discretionary Equalisation Development Grant	59,363	81,511
Total Revenues Shares	400,096	384,344
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	67,393	125,093
Non Wage	273,340	177,740
Development Expenditure		
Domestic Development	59,363	81,511
External Financing	0	0
Total Expenditure	400,096	384,344

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2026/27					
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	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	125,093	0	0	0	125,093
221002 Workshops, Meetings and Seminars	0	19,480	0	0	19,480

VOTE: 833 Gulu District

221008 Information and Communication Technology Supplies.	0	10,500	0	0	10,500
221009 Welfare and Entertainment	0	28,000	0	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	5,419	0	0	5,419
221017 Membership dues and Subscription fees.	0	375	0	0	375
224011 Research Expenses	0	14,900	0	0	14,900
225101 Consultancy Services	0	4,389	0	0	4,389
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	Headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
227001 Travel inland	0	7,000	5,000	0	12,000
Total for LCIII: Awach Subcounty	County: Aswa County				5,000
LCII: Paduny Parish		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
227004 Fuel, Lubricants and Oils	0	5,000	2,821	0	7,821
Total for LCIII: Awach Subcounty	County: Aswa County				2,821
LCII: Paduny Parish	Headquarters	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,821
228002 Maintenance-Transport Equipment	0	17,612	0	0	17,612
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,500	0	0	2,500
273101 Medical expenses (To general public)	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200
Total Cost of Planning and Budgeting services	125,093	117,374	9,821	0	252,288
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	1,500	300	0	1,800
Total for LCIII: Awach Subcounty	County: Aswa County				300
LCII: Paduny Parish	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		300
221009 Welfare and Entertainment	0	1,500	500	0	2,000
Total for LCIII: Awach Subcounty	County: Aswa County				500
LCII: Paduny Parish	District headquarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		500

VOTE: 833 Gulu District

221011 Printing, Stationery, Photocopying and Binding		0	0	415	0	415
Total for LCIII: Awach Subcounty				County: Aswa County		415
LCII: Paduny Parish	District headquarters	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			415
227001 Travel inland		0	7,100	3,000	0	10,100
Total for LCIII: Awach Subcounty				County: Aswa County		3,000
LCII: Paduny Parish	District headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
227004 Fuel, Lubricants and Oils		0	8,100	2,000	0	10,100
Total for LCIII: Awach Subcounty				County: Aswa County		2,000
LCII: Paduny Parish	District headquarters	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
228002 Maintenance-Transport Equipment		0	1,800	0	0	1,800
Total Cost of Inspection and Monitoring		0	20,000	6,215	0	26,215
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	7,145	0	0	7,145
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	3,500	0	0	3,500
222001 Information and Communication Technology Services.		0	500	0	0	500
227001 Travel inland		0	3,855	0	0	3,855
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Programme Working Group Secretariat Services		0	21,000	0	0	21,000
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	4,000	0	4,000
Total for LCIII: Awach Subcounty				County: Aswa County		4,000
LCII: Paduny Parish	District Hqtrs	IRAS training	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221002 Workshops, Meetings and Seminars		0	6,362	8,000	0	14,362
Total for LCIII: Awach Subcounty				County: Aswa County		8,000

VOTE: 833 Gulu District

LCII: Paduny Parish	District Hqtrs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000
221008 Information and Communication Technology Supplies.		0	0	1,200
Total for LCIII: Awach Subcounty		County: Aswa County		1,200
LCII: Paduny Parish	District headquarters	ICT - Assorted Hardware and Software Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,200
221009 Welfare and Entertainment		0	1,000	1,000
Total for LCIII: Awach Subcounty		County: Aswa County		1,000
LCII: Paduny Parish	District headquarters	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
221011 Printing, Stationery, Photocopying and Binding		0	0	5,321
Total for LCIII: Awach Subcounty		County: Aswa County		5,321
LCII: Paduny Parish	District headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,321
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
222001 Information and Communication Technology Services.		0	1,900	1,000
Total for LCIII: Awach Subcounty		County: Aswa County		1,000
LCII: Paduny Parish	District headquarters	Telecommunication 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	4,150	21,025
Total for LCIII: Awach Subcounty		County: Aswa County		21,025
LCII: Paduny Parish	District headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,300
LCII: Paduny Parish	District hqtrs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,225
LCII: Paduny Parish	District Hqtrs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,500
227004 Fuel, Lubricants and Oils		0	3,600	10,928
Total for LCIII: Awach Subcounty		County: Aswa County		10,928

VOTE: 833 Gulu District

LCII: Paduny Parish	District headquarters	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,369
LCII: Paduny Parish	District hqtrs	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			322
LCII: Paduny Parish	District Hqtrs	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,237
228002 Maintenance-Transport Equipment		0	1,600	0	0	1,600
312221 Light ICT hardware - Acquisition		0	0	9,000	0	9,000
Total for LCIII: Awach Subcounty		County: Aswa County				9,000
LCII: Paduny Parish	District Hqtrs	All in one desktop computer-Desktop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000
312235 Furniture and Fittings - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Awach Subcounty		County: Aswa County				4,000
LCII: Paduny Parish	District Hqtrs	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total Cost of Data Management and Dissemination		0	18,612	65,474	0	84,086
Total Cost of Development Plan Implementation		125,093	176,986	81,511	0	383,590
Total Cost of Planning and Statistics		125,093	177,740	81,511	0	384,344
Total Cost of Planning		125,093	177,740	81,511	0	384,344

VOTE: 833 Gulu District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	83,079	118,079
District Unconditional Grant Non-Wage	25,862	25,862
District Unconditional Grant Wage	47,938	82,938
Locally Raised Revenues	9,279	9,279
Development Revenues	2,000	2,000
District Discretionary Equalisation Development Grant	2,000	2,000
Total Revenues Shares	85,079	120,079
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	47,938	82,938
Non Wage	35,141	35,141
Development Expenditure		
Domestic Development	2,000	2,000
External Financing	0	0
Total Expenditure	85,079	120,079

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2026/27					
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	351	0	0	351
Total Cost of HIV/AIDS Mainstreaming	0	351	0	0	351
Total Cost of Human Capital Development	0	351	0	0	351
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	82,938	0	0	0	82,938
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	730	0	0	730

VOTE: 833 Gulu District

221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
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
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	9,200	1,000	0	10,200
Total for LCIII:	County:				1,000
LCII: HQ	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	9,520	1,000	0	10,520
Total for LCIII:	County:				1,000
LCII: HQ	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Audit and Risk Management	82,938	34,790	2,000	0	119,728
Total Cost of Governance and Security	82,938	34,790	2,000	0	119,728
Total Cost of Compliance	82,938	35,141	2,000	0	120,079
Total Cost of Internal Audit	82,938	35,141	2,000	0	120,079

VOTE: 833 Gulu District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	145,932	235,466
Programme Conditional Grant - Non Wage Recurrent	46,662	45,196
District Unconditional Grant Non-Wage	5,670	5,670
District Unconditional Grant Wage	70,804	141,804
Locally Raised Revenues	12,000	32,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	145,932	235,466
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	70,804	141,804
Non Wage	75,128	93,662
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	145,932	235,466

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

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					
212102 Medical expenses (Employees)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	1,300	0	0	1,300
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,345	0	0	1,345
221012 Small Office Equipment	0	550	0	0	550

VOTE: 833 Gulu District

222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
Total Cost of Tourism Investment, Promotion and Marketing	0	13,195	0	0	13,195
Total Cost of Tourism Development	0	13,195	0	0	13,195
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	7,600	0	0	7,600
221007 Books, Periodicals & Newspapers	0	200	0	0	200
221009 Welfare and Entertainment	0	1,135	0	0	1,135
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
273102 Incapacity, death benefits and funeral expenses	0	600	0	0	600
Total Cost of Domestic Promotion	0	37,535	0	0	37,535
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	141,804	0	0	0	141,804
221002 Workshops, Meetings and Seminars	0	6,795	0	0	6,795
221007 Books, Periodicals & Newspapers	0	200	0	0	200
221008 Information and Communication Technology Supplies.	0	1,266	0	0	1,266
221009 Welfare and Entertainment	0	2,865	0	0	2,865
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000

VOTE: 833 Gulu District

228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
273102 Incapacity, death benefits and funeral expenses	0	600	0	0	600
Total Cost of Trade Development	141,804	42,127	0	0	183,931
Total Cost of Private Sector Development	141,804	79,662	0	0	221,466
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	805	0	0	805
Total Cost of HIV/AIDS Mainstreaming	0	805	0	0	805
Total Cost of Human Capital Development	0	805	0	0	805
Total Cost of Commercial Services	141,804	93,662	0	0	235,466
Total Cost of Trade, Industry and Local Development	141,804	93,662	0	0	235,466