

VOTE: 833 Gulu District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	826,786	903,494
o/w Higher Local Government	717,078	782,942
o/w Lower Local Government	109,708	120,552
Discretionary Government Transfers	4,181,607	4,372,738
o/w Higher Local Government	3,890,879	4,075,046
o/w Lower Local Government	290,728	297,691
Conditional Government Transfers	23,602,705	20,709,090
o/w Higher Local Government	23,602,705	20,709,090
o/w Lower Local Government	0	0
Other Government Transfers	1,452,308	1,238,707
o/w Higher Local Government	1,452,308	1,238,707
o/w Lower Local Government	0	0
External Financing	3,015,683	1,992,077
o/w Higher Local Government	3,015,683	1,992,077
o/w Lower Local Government	0	0
Grand Total	33,079,090	29,216,106
o/w Higher Local Government	32,678,653	28,797,863
o/w Lower Local Government	400,436	418,243

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>826,786</b>	<b>903,494</b>
Advertisements/Bill Boards	500	5,500
Agency Fees	48,000	0
Animal and Crop Husbandry related Levies	0	5,000
Business licenses	15,000	55,000
Document certification fees	0	1,000
Educational/Instruction related levies	2,000	1,285
Inspection Fees	5,000	5,000
Land Fees	62,000	20,000
Local Services Tax-Payable By Individuals	86,000	115,000
Market /Gate Charges	15,600	18,310
Mineral Royalties	0	50,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	50,850
Miscellaneous receipts/income	68,000	0
Other fees e.g. street parking fees	142,000	88,815
Other Licence fees	0	97,250
Other licenses	210,000	108,361
Other permits	0	36,000
Other Royalties	14,000	0
Property related Duties/Fees	20,000	61,136
Refuse collection charges/Public convenience	100	0
Registration fees for Documents and Businesses	19,586	36,586
Rent & Rates - Non-Produced Assets – from private entities	0	20,000
Rent & rates – produced assets-From Government Units	8,000	38,000
Rent & rates – produced assets-From Private Entities	70,000	13,400
Sale of (Produced) Government Properties/Assets	0	40,000
Sale of bid documents-From Private Entities	41,000	30,000
Sale of non-produced Government Properties/assets	0	5,000
Taxes on other games of chance	0	2,000
<b>Discretionary Government Transfers</b>	<b>4,181,607</b>	<b>4,372,738</b>
District Discretionary Equalisation Development Grant	242,788	420,906
District Unconditional Grant Non-Wage	644,982	549,394

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
District Unconditional Grant Wage	3,293,837	3,402,437
<b>Conditional Government Transfers</b>	<b>23,602,705</b>	<b>20,709,090</b>
Programme Conditional Grant - Non Wage Recurrent	5,597,826	3,152,532
Programme Conditional Grant - Development	3,623,549	2,222,016
Programme Conditional Grant - Wage Recurrent	14,366,515	15,319,727
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>1,282,308</b>	<b>1,238,707</b>
Agriculture Cluster Development Project (ACDP)	56,400	56,400
Development Initiative for Northern Uganda (DINU)	268,601	0
National Oil Seeds Project	0	30,000
Polio Immunization Campaign	0	590,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	100,000	0
Results Based Financing (RBF)	40,000	40,000
Support to PLE (UNEB)	20,000	25,000
Uganda Road Fund (URF)	777,307	477,307
Uganda Women Entrepreneurship Program(UWEP)	20,000	10,000
Youth Livelihood Programme (YLP)	0	10,000
<b>External Financing</b>	<b>3,015,683</b>	<b>1,992,077</b>
Aids Health Care Foundation (AHF)	10,000	10,000
Global Alliance for Vaccines and Immunization (GAVI)	170,000	20,000
Global Fund for HIV, TB & Malaria	40,682	10,000
United Nations Children Fund (UNICEF)	410,000	90,000
United Nations Population Fund (UNPF)	90,000	90,000
United States Agency for International Development (USAID)	2,155,001	1,732,077
World Health Organisation (WHO)	140,000	40,000
<b>Total Revenues Shares</b>	<b>32,909,090</b>	<b>29,216,106</b>

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## A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,208,401</b>	<b>22,187</b>	<b>56,400</b>	<b>0</b>	<b>1,286,988</b>
o/w: Wage:	1,201,446	0	0	0	1,201,446
Non-Wage Recurrent:	6,956	22,187	56,400	0	85,542
Development:	0	0	0	0	0
<b>Manufacturing</b>	<b>3,471</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>4,871</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,471	1,400	0	0	4,871
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>2,708</b>	<b>1,292</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,708	1,292	0	0	4,000
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>1,022,345</b>	<b>74,291</b>	<b>0</b>	<b>0</b>	<b>1,590,697</b>
o/w: Wage:	435,325	0	0	0	435,325
Non-Wage Recurrent:	97,951	54,291	0	0	152,242
Development:	489,068	20,000	0	494,061	1,003,129
<b>Private Sector Development</b>	<b>73,629</b>	<b>15,122</b>	<b>0</b>	<b>0</b>	<b>88,750</b>
o/w: Wage:	59,662	0	0	0	59,662
Non-Wage Recurrent:	13,967	5,122	0	0	19,088
Development:	0	10,000	0	0	10,000
<b>Integrated Transport Infrastructure And Services</b>	<b>1,438,527</b>	<b>20,968</b>	<b>507,307</b>	<b>0</b>	<b>2,287,075</b>
o/w: Wage:	178,526	0	0	0	178,526
Non-Wage Recurrent:	4,000	20,968	507,307	0	532,275
Development:	1,256,001	0	0	320,273	1,576,274
<b>Digital Transformation</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	30,000	0	0	0	30,000

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>17,437,400</b>	<b>30,152</b>	<b>655,000</b>	<b>0</b>	<b>19,160,295</b>
o/w: Wage:	15,241,412	0	0	0	15,241,412
Non-Wage Recurrent:	1,550,219	30,152	655,000	0	2,235,370
Development:	645,769	0	0	1,037,743	1,683,512
<b>Public Sector Transformation</b>	<b>1,563,894</b>	<b>40,505</b>	<b>0</b>	<b>0</b>	<b>1,604,399</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,552,001	9,605	0	0	1,561,605
Development:	11,893	30,900	0	0	42,793
<b>Community Mobilization And Mindset Change</b>	<b>286,344</b>	<b>13,700</b>	<b>20,000</b>	<b>0</b>	<b>460,044</b>
o/w: Wage:	266,531	0	0	0	266,531
Non-Wage Recurrent:	19,812	13,700	20,000	0	53,512
Development:	0	0	0	140,000	140,000
<b>Governance And Security</b>	<b>1,544,153</b>	<b>547,545</b>	<b>0</b>	<b>0</b>	<b>2,091,698</b>
o/w: Wage:	994,781	0	0	0	994,781
Non-Wage Recurrent:	321,453	435,861	0	0	757,315
Development:	227,918	111,684	0	0	339,602
<b>Development Plan Implementation</b>	<b>470,957</b>	<b>136,333</b>	<b>0</b>	<b>0</b>	<b>607,290</b>
o/w: Wage:	344,481	0	0	0	344,481
Non-Wage Recurrent:	99,389	136,333	0	0	235,722
Development:	27,087	0	0	0	27,087
<b>Grand Total</b>	<b>25,081,828</b>	<b>903,494</b>	<b>1,238,707</b>	<b>1,992,077</b>	<b>29,216,106</b>
<b>Grand Total Wage</b>	<b>18,722,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,722,165</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>3,701,926</b>	<b>730,910</b>	<b>1,238,707</b>	<b>0</b>	<b>5,671,543</b>
<b>Grand Total Development</b>	<b>2,657,737</b>	<b>172,584</b>	<b>0</b>	<b>1,992,077</b>	<b>4,822,398</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>5,829,431</b>	<b>2,971,550</b>
o/w Higher Local Government	5,428,995	2,553,307
o/w Lower Local Government	400,436	418,243
<b>Finance</b>	<b>414,035</b>	<b>434,392</b>
o/w Higher Local Government	414,035	434,392
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>653,244</b>	<b>687,261</b>
o/w Higher Local Government	653,244	687,261
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,860,201</b>	<b>1,283,088</b>
o/w Higher Local Government	1,860,201	1,283,088
o/w Lower Local Government	0	0
<b>Health</b>	<b>5,158,098</b>	<b>5,768,122</b>
o/w Higher Local Government	5,158,098	5,768,122
o/w Lower Local Government	0	0
<b>Education</b>	<b>14,877,366</b>	<b>13,360,653</b>
o/w Higher Local Government	14,877,366	13,360,653
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,857,964</b>	<b>2,287,075</b>
o/w Higher Local Government	1,857,964	2,287,075
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,166,631</b>	<b>1,094,744</b>
o/w Higher Local Government	1,166,631	1,094,744
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>266,056</b>	<b>496,662</b>
o/w Higher Local Government	266,056	496,662
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>499,712</b>	<b>489,712</b>
o/w Higher Local Government	499,712	489,712
o/w Lower Local Government	0	0
<b>Planning</b>	<b>155,206</b>	<b>173,855</b>
o/w Higher Local Government	155,206	173,855
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>69,493</b>	<b>67,471</b>
o/w Higher Local Government	69,493	67,471
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>101,653</b>	<b>101,521</b>
o/w Higher Local Government	101,653	101,521
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>32,909,090</b>	<b>29,216,106</b>
<b>o/w Higher Local Government</b>	<b>32,508,653</b>	<b>28,797,863</b>
o/w: Wage:	17,660,353	18,722,165
Non-Wage Recurrent:	7,620,778	5,397,990
Domestic Devt:	4,211,839	2,685,631
External Financing:	3,015,683	1,992,077
<b>o/w Lower Local Government</b>	<b>400,436</b>	<b>418,243</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	262,523	273,553
Domestic Devt:	137,913	144,690
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,418,106	2,687,739
District Unconditional Grant Non-Wage	94,279	103,860
District Unconditional Grant Wage	720,803	705,803
Locally Raised Revenues	102,830	91,830
Multi-Sectoral Transfers to LLGs_NonWage	262,523	273,553
Programme Conditional Grant - Non Wage Recurrent	4,237,670	1,512,693
<b>Development Revenues</b>	411,325	283,812
District Discretionary Equalisation Development Grant	73,412	89,122
Locally Raised Revenues	200,000	50,000
Multi-Sectoral Transfers to LLGs_Gou	137,913	144,690
<b>Total Revenues Shares</b>	<b>5,829,431</b>	<b>2,971,550</b>

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

<b>Recurrent Expenditure</b>		
Wage	720,803	705,803
Non Wage	4,697,302	1,981,936
<b>Development Expenditure</b>		
Domestic Development	411,325	283,812
External Financing	0	0
<b>Total Expenditure</b>	<b>5,829,431</b>	<b>2,971,550</b>

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

#### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 11 Digital Transformation</b>					



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## SubProgramme 03 Research, Innovation and ICT skills development

### Budget Output 300010 Innovation Fund Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
223005 Electricity	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Innovation Fund Management</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Research, Innovation and ICT skills development</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000006 Planning and Budgeting services

221004 Recruitment Expenses	0	0	1,000	0	1,000
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<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>1,000</b>
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LCII: Paduny Parish	District Headquarters	Recruitment Expenses - Allowances	Source: Locally Raised Revenues	1,000
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221009 Welfare and Entertainment	0	1,800	0	0	1,800
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	500	0	2,500
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<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>500</b>
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LCII: Paduny Parish	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Locally Raised Revenues	500
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222001 Information and Communication Technology Services.	0	600	0	0	600
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227001 Travel inland	0	3,000	0	0	3,000
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227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600
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<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>10,000</b>	<b>1,500</b>	<b>0</b>	<b>11,500</b>
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#### Budget Output 000024 Compliance and Enforcement Services

221011 Printing, Stationery, Photocopying and Binding	0	1,605	500	0	2,105
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<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>			<b>500</b>	
LCII: Paduny Parish	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Locally Raised Revenues		500	
222001 Information and Communication Technology Services.		0	0	500	0	500
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>			<b>500</b>	
LCII: Paduny Parish	District Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: Locally Raised Revenues		500	
227004 Fuel, Lubricants and Oils		0	2,000	2,000	0	4,000
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>			<b>2,000</b>	
LCII: Paduny Parish	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues		2,000	
<b>Total Cost of Compliance and Enforcement Services</b>		<b>0</b>	<b>3,605</b>	<b>3,000</b>	<b>0</b>	<b>6,605</b>
<b>Total Cost of Strengthening Accountability</b>		<b>0</b>	<b>13,605</b>	<b>4,500</b>	<b>0</b>	<b>18,105</b>
<b>SubProgramme 03 Human Resource Management</b>						
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	607	0	0	607
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
222001 Information and Communication Technology Services.		0	400	0	0	400
227001 Travel inland		0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>		<b>0</b>	<b>5,807</b>	<b>0</b>	<b>0</b>	<b>5,807</b>
<b>Budget Output 390017 Public Service Performance management</b>						
221003 Staff Training		0	0	11,893	0	11,893
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>			<b>11,893</b>	
LCII: Paduny Parish	District H/Qs	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		11,893	

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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500
273104 Pension	0	879,745	0	0	879,745
273105 Gratuity	0	190,014	0	0	190,014
352880 Salary Arrears Budgeting	0	35,877	0	0	35,877
352881 Pension and Gratuity Arrears Budgeting	0	407,057	0	0	407,057
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>1,517,693</b>	<b>11,893</b>	<b>0</b>	<b>1,529,586</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>1,523,500</b>	<b>11,893</b>	<b>0</b>	<b>1,535,394</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>1,537,105</b>	<b>16,393</b>	<b>0</b>	<b>1,553,498</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	6,000	0	6,000
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>6,000</b>
LCII: Paduny Parish	Headquarters	Allowances	Source: Locally Raised Revenues		6,000
221001 Advertising and Public Relations	0	12,000	0	0	12,000
221006 Commissions and related charges	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	1,500	2,000	0	3,500
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>2,000</b>
LCII: Paduny Parish	District Headquarters	ICT - Assorted Computer Consumables	Source: Locally Raised Revenues		2,000
221009 Welfare and Entertainment	0	1,500	1,000	0	2,500
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>1,000</b>
LCII: Paduny Parish	Headquarters	Welfare - Assorted Welfare Items	Source: Locally Raised Revenues		1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	1,000	0	4,000
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>1,000</b>
LCII: Paduny Parish	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Locally Raised Revenues		1,000

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<b>Total Cost of Procurement and Disposal Services</b>		<b>0</b>	<b>28,000</b>	<b>10,000</b>	<b>0</b>	<b>38,000</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,500	500	0	3,000
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>500</b>
LCII: Paduny Parish	District Headquarters	Allowances	Source: Locally Raised Revenues			500
221011 Printing, Stationery, Photocopying and Binding		0	0	500	0	500
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>500</b>
LCII: Paduny Parish	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Locally Raised Revenues			500
227001 Travel inland		0	1,000	1,000	0	2,000
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>1,000</b>
LCII: Paduny Parish	District Headquarters	Travel Inland - Facilitation	Source: Locally Raised Revenues			1,000
227004 Fuel, Lubricants and Oils		0	0	1,000	0	1,000
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>1,000</b>
LCII: Paduny Parish	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			1,000
<b>Total Cost of Records Management</b>		<b>0</b>	<b>3,500</b>	<b>3,000</b>	<b>0</b>	<b>6,500</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
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	2,600	0	0	2,600
221012 Small Office Equipment		0	499	0	0	499
222001 Information and Communication Technology Services.		0	400	0	0	400
227001 Travel inland		0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils		0	2,040	0	0	2,040
<b>Total Cost of Communication and Public Relations</b>		<b>0</b>	<b>13,039</b>	<b>0</b>	<b>0</b>	<b>13,039</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries		705,803	0	0	0	705,803

# VOTE: 833 Gulu District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221003 Staff Training	0	0	1,700	0	1,700
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>1,700</b>
LCII: Paduny Parish	District H/Qs	Staff Training - Capacity Building	Source: Locally Raised Revenues		1,700
221006 Commissions and related charges	0	0	10,000	0	10,000
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>10,000</b>
LCII: Paduny Parish	District Headquarters	Commissions and Related Charges	Source: Locally Raised Revenues		10,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	9,500	0	0	9,500
223004 Guard and Security services	0	6,400	1,800	0	8,200
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>1,800</b>
LCII: Paduny Parish	District Headquarters	Guard Services - Office Premises	Source: Locally Raised Revenues		1,800
225101 Consultancy Services	0	40,806	0	0	40,806
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	20,500	0	0	20,500
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0	77,228	0	77,228
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>77,228</b>
LCII: Paduny Parish	District H/Qs	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		77,228
<b>Total Cost of Administrative and Support Services</b>	<b>705,803</b>	<b>89,706</b>	<b>90,728</b>	<b>0</b>	<b>886,237</b>
<b>Total Cost of Institutional Coordination</b>	<b>705,803</b>	<b>134,245</b>	<b>103,728</b>	<b>0</b>	<b>943,776</b>
<b>SubProgramme 04 Access to Justice</b>					
<b>Budget Output 460021 District Technical Support Services</b>					
212103 Incapacity benefits (Employees)	0	0	2,000	0	2,000
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>2,000</b>
LCII: Paduny Parish	District H/Qs	Death benefits - Condolence Contribution	Source: Locally Raised Revenues		2,000

# VOTE: 833 Gulu District

221008 Information and Communication Technology Supplies.			0	0	4,000	0	4,000
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>					<b>4,000</b>
LCII: Paduny Parish	District H/Qs	ICT - Tablet Computers			Source: Locally Raised Revenues		4,000
221009 Welfare and Entertainment			0	700	1,000	0	1,700
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>					<b>1,000</b>
LCII: Paduny Parish	District H/Qs	Welfare - Assorted Welfare Items			Source: Locally Raised Revenues		1,000
221011 Printing, Stationery, Photocopying and Binding			0	500	1,000	0	1,500
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>					<b>1,000</b>
LCII: Paduny Parish	District H/Qs	Office Supplies - Printing, Photocopying, Binding and Stationery			Source: Locally Raised Revenues		1,000
222001 Information and Communication Technology Services.			0	0	1,000	0	1,000
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>					<b>1,000</b>
LCII: Paduny Parish	District H/Qs	Telecommunication Services - Airtime and Mobile Phone Services			Source: Locally Raised Revenues		1,000
227001 Travel inland			0	3,000	2,000	0	5,000
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>					<b>2,000</b>
LCII: Paduny Parish	District H/Qs	Travel Inland - Allowances			Source: Locally Raised Revenues		2,000
227004 Fuel, Lubricants and Oils			0	2,833	2,000	0	4,833
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>					<b>2,000</b>
LCII: Paduny Parish	District H/Qs	Fuel, Oils and Lubricants - Fuel Expenses			Source: Locally Raised Revenues		2,000
228002 Maintenance-Transport Equipment			0	0	3,000	0	3,000
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>					<b>3,000</b>
LCII: Paduny Parish	District H/Qs	Vehicle Maintenance - Service, Repair and Maintenance			Source: Locally Raised Revenues		3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	0	3,000	0	3,000

# VOTE: 833 Gulu District

<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>			<b>3,000</b>
LCII: Paduny Parish	District H/Qs	Machinery and Equipment - Assorted Equipment	Source: Locally Raised Revenues		3,000
<b>Total Cost of District Technical Support Services</b>	<b>0</b>	<b>7,033</b>	<b>19,000</b>	<b>0</b>	<b>26,033</b>
<b>Total Cost of Access to Justice</b>	<b>0</b>	<b>7,033</b>	<b>19,000</b>	<b>0</b>	<b>26,033</b>
<b>Total Cost of Governance And Security</b>	<b>705,803</b>	<b>141,278</b>	<b>122,728</b>	<b>0</b>	<b>969,809</b>
<b>Total Cost of Administration and Management</b>	<b>705,803</b>	<b>1,708,383</b>	<b>139,122</b>	<b>0</b>	<b>2,553,307</b>
<b>Total Cost of Administration</b>	<b>705,803</b>	<b>1,708,383</b>	<b>139,122</b>	<b>0</b>	<b>2,553,307</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	34,457	0	0	34,457
263303 District Discretionary Development Equalization Grant	0	0	14,397	0	14,397
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>34,457</b>	<b>14,397</b>	<b>0</b>	<b>48,854</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>34,457</b>	<b>14,397</b>	<b>0</b>	<b>48,854</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>34,457</b>	<b>14,397</b>	<b>0</b>	<b>48,854</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,457</b>	<b>14,397</b>	<b>0</b>	<b>48,854</b>
<b>Total Cost of 236418 Awach Subcounty</b>	<b>0</b>	<b>34,457</b>	<b>14,397</b>	<b>0</b>	<b>48,854</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					

# VOTE: 833 Gulu District

263301 District Unconditional Grant-Non Wage	0	26,036	0	0	26,036
263303 District Discretionary Development Equalization Grant	0	0	17,473	0	17,473
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>26,036</b>	<b>17,473</b>	<b>0</b>	<b>43,509</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>26,036</b>	<b>17,473</b>	<b>0</b>	<b>43,509</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>26,036</b>	<b>17,473</b>	<b>0</b>	<b>43,509</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,036</b>	<b>17,473</b>	<b>0</b>	<b>43,509</b>
<b>Total Cost of 236419 Bungatira Subcounty</b>	<b>0</b>	<b>26,036</b>	<b>17,473</b>	<b>0</b>	<b>43,509</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	44,453	0	0	44,453
263303 District Discretionary Development Equalization Grant	0	0	11,320	0	11,320
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>44,453</b>	<b>11,320</b>	<b>0</b>	<b>55,774</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>44,453</b>	<b>11,320</b>	<b>0</b>	<b>55,774</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>44,453</b>	<b>11,320</b>	<b>0</b>	<b>55,774</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>44,453</b>	<b>11,320</b>	<b>0</b>	<b>55,774</b>
<b>Total Cost of 236420 Palaro Subcounty</b>	<b>0</b>	<b>44,453</b>	<b>11,320</b>	<b>0</b>	<b>55,774</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	36,320	0	0	36,320
263303 District Discretionary Development Equalization Grant	0	0	23,368	0	23,368
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>36,320</b>	<b>23,368</b>	<b>0</b>	<b>59,689</b>



# VOTE: 833 Gulu District

Total Cost of Institutional Coordination	0	36,320	23,368	0	59,689
Total Cost of Governance And Security	0	36,320	23,368	0	59,689
Total Cost of Administration and Management	0	36,320	23,368	0	59,689
Total Cost of 236421 Patiko Subcounty	0	36,320	23,368	0	59,689

Subcounty / Town Council / Division: 236422 Paicho Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	42,853	0	0	42,853
263303 District Discretionary Development Equalization Grant	0	0	23,710	0	23,710
Total Cost of Administrative and Support Services	0	42,853	23,710	0	66,563
Total Cost of Institutional Coordination	0	42,853	23,710	0	66,563
Total Cost of Governance And Security	0	42,853	23,710	0	66,563
Total Cost of Administration and Management	0	42,853	23,710	0	66,563
Total Cost of 236422 Paicho Subcounty	0	42,853	23,710	0	66,563

Subcounty / Town Council / Division: 236423 Unyama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	19,841	0	0	19,841
263303 District Discretionary Development Equalization Grant	0	0	11,406	0	11,406
Total Cost of Administrative and Support Services	0	19,841	11,406	0	31,247
Total Cost of Institutional Coordination	0	19,841	11,406	0	31,247
Total Cost of Governance And Security	0	19,841	11,406	0	31,247
Total Cost of Administration and Management	0	19,841	11,406	0	31,247

# VOTE: 833 Gulu District

Total Cost of 236423 Unyama Subcounty	0	19,841	11,406	0	31,247
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Subcounty / Town Council / Division: 273337 Omel

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	15,581	0	0	15,581
263303 District Discretionary Development Equalization Grant	0	0	9,526	0	9,526
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,581</b>	<b>9,526</b>	<b>0</b>	<b>25,107</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,581</b>	<b>9,526</b>	<b>0</b>	<b>25,107</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>15,581</b>	<b>9,526</b>	<b>0</b>	<b>25,107</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,581</b>	<b>9,526</b>	<b>0</b>	<b>25,107</b>
<b>Total Cost of 273337 Omel</b>	<b>0</b>	<b>15,581</b>	<b>9,526</b>	<b>0</b>	<b>25,107</b>

Subcounty / Town Council / Division: 273338 Owalo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	14,541	0	0	14,541
263303 District Discretionary Development Equalization Grant	0	0	10,039	0	10,039
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>14,541</b>	<b>10,039</b>	<b>0</b>	<b>24,580</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>14,541</b>	<b>10,039</b>	<b>0</b>	<b>24,580</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>14,541</b>	<b>10,039</b>	<b>0</b>	<b>24,580</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,541</b>	<b>10,039</b>	<b>0</b>	<b>24,580</b>
<b>Total Cost of 273338 Owalo</b>	<b>0</b>	<b>14,541</b>	<b>10,039</b>	<b>0</b>	<b>24,580</b>

Subcounty / Town Council / Division: 273339 Owoo

# VOTE: 833 Gulu District

## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	16,511	0	0	16,511
263303 District Discretionary Development Equalization Grant	0	0	7,134	0	7,134
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,511</b>	<b>7,134</b>	<b>0</b>	<b>23,645</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,511</b>	<b>7,134</b>	<b>0</b>	<b>23,645</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>16,511</b>	<b>7,134</b>	<b>0</b>	<b>23,645</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,511</b>	<b>7,134</b>	<b>0</b>	<b>23,645</b>
<b>Total Cost of 273339 Owoo</b>	<b>0</b>	<b>16,511</b>	<b>7,134</b>	<b>0</b>	<b>23,645</b>

## Subcounty / Town Council / Division: 273340 Paibona

## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	13,165	0	0	13,165
263303 District Discretionary Development Equalization Grant	0	0	9,270	0	9,270
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>13,165</b>	<b>9,270</b>	<b>0</b>	<b>22,435</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>13,165</b>	<b>9,270</b>	<b>0</b>	<b>22,435</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>13,165</b>	<b>9,270</b>	<b>0</b>	<b>22,435</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,165</b>	<b>9,270</b>	<b>0</b>	<b>22,435</b>
<b>Total Cost of 273340 Paibona</b>	<b>0</b>	<b>13,165</b>	<b>9,270</b>	<b>0</b>	<b>22,435</b>

## Subcounty / Town Council / Division: 273341 Pukony

## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 833 Gulu District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263301 District Unconditional Grant-Non Wage	0	9,792	0	0	9,792
263306 Urban Discretionary Development Equalization Grant	0	0	7,048	0	7,048
Total Cost of Administrative and Support Services	0	9,792	7,048	0	16,840
Total Cost of Institutional Coordination	0	9,792	7,048	0	16,840
Total Cost of Governance And Security	0	9,792	7,048	0	16,840
Total Cost of Administration and Management	0	9,792	7,048	0	16,840
Total Cost of 273341 Pukony	0	9,792	7,048	0	16,840

# VOTE: 833 Gulu District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	411,035	434,392
District Unconditional Grant Non-Wage	51,074	52,031
District Unconditional Grant Wage	295,471	295,471
Locally Raised Revenues	64,490	86,890
<b>Development Revenues</b>	3,000	0
District Discretionary Equalisation Development Grant	3,000	0
<b>Total Revenues Shares</b>	<b>414,035</b>	<b>434,392</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	295,471	295,471
Non Wage	115,564	138,921
<b>Development Expenditure</b>		
Domestic Development	3,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>414,035</b>	<b>434,392</b>

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

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

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221003 Staff Training	0	957	0	0	957
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>957</b>	<b>0</b>	<b>0</b>	<b>957</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>957</b>	<b>0</b>	<b>0</b>	<b>957</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>957</b>	<b>0</b>	<b>0</b>	<b>957</b>
<b>Programme 18 Development Plan Implementation</b>					

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## SubProgramme 02 Resource Mobilization and Budgeting

### Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	295,471	0	0	0	295,471
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	0	11,348	0	0	11,348
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	3,134	0	0	3,134
222001 Information and Communication Technology Services.	0	540	0	0	540
223005 Electricity	0	7,300	0	0	7,300
223006 Water	0	5,500	0	0	5,500
227001 Travel inland	0	10,800	0	0	10,800
227004 Fuel, Lubricants and Oils	0	18,652	0	0	18,652
<b>Total Cost of Finance and Accounting</b>	<b>295,471</b>	<b>71,474</b>	<b>0</b>	<b>0</b>	<b>366,945</b>

### Budget Output 560019 Data Management and Dissemination

221009 Welfare and Entertainment	0	4,748	0	0	4,748
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	0	17,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	8,228	0	0	8,228
227004 Fuel, Lubricants and Oils	0	24,262	0	0	24,262
228002 Maintenance-Transport Equipment	0	10,252	0	0	10,252
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>66,490</b>	<b>0</b>	<b>0</b>	<b>66,490</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>295,471</b>	<b>137,964</b>	<b>0</b>	<b>0</b>	<b>433,435</b>
<b>Total Cost of Development Plan Implementation</b>	<b>295,471</b>	<b>137,964</b>	<b>0</b>	<b>0</b>	<b>433,435</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>295,471</b>	<b>138,921</b>	<b>0</b>	<b>0</b>	<b>434,392</b>
<b>Total Cost of Finance</b>	<b>295,471</b>	<b>138,921</b>	<b>0</b>	<b>0</b>	<b>434,392</b>

**VOTE: 833** Gulu District

VOTE: 833 Gulu District

Statutory bodies

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	653,244	588,677
District Unconditional Grant Non-Wage	210,911	111,897
District Unconditional Grant Wage	258,975	258,975
Locally Raised Revenues	183,357	217,805
Development Revenues	0	98,584
District Discretionary Equalisation Development Grant	0	6,000
Locally Raised Revenues	0	92,584
Total Revenues Shares	653,244	687,261
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	258,975	258,975
Non Wage	394,269	329,702
Development Expenditure		
Domestic Development	0	98,584
External Financing	0	0
Total Expenditure	653,244	687,261

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,600	6,600	0	14,200
Total for LCIII: Awach Subcounty	County: Aswa County				6,600
LCII: Paduny Parish	Headquarters	Allowances	Source: Locally Raised Revenues		6,600



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221001 Advertising and Public Relations		0	2,000	14,000	0	16,000
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>14,000</b>
LCII: Paduny Parish	Headquarters	Media - Adverts	Source: Locally Raised Revenues			14,000
221004 Recruitment Expenses		0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.		0	400	0	0	400
221009 Welfare and Entertainment		0	0	4,000	0	4,000
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>4,000</b>
LCII: Paduny Parish	Headquarters	Welfare - Assorted Welfare Items	Source: Locally Raised Revenues			4,000
221011 Printing, Stationery, Photocopying and Binding		0	1,500	1,000	0	2,500
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>1,000</b>
LCII: Paduny Parish		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Locally Raised Revenues			1,000
222001 Information and Communication Technology Services.		0	500	0	0	500
223005 Electricity		0	0	400	0	400
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>400</b>
LCII: Paduny Parish	Headquarters	Electricity - Utility Bills (Offices)	Source: Locally Raised Revenues			400
223006 Water		0	0	400	0	400
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>400</b>
LCII: Paduny Parish	Headquarters	Water - Utility Bills (Offices)	Source: Locally Raised Revenues			400
227001 Travel inland		0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
<b>Total Cost of Recruitment services</b>		<b>0</b>	<b>24,500</b>	<b>26,400</b>	<b>0</b>	<b>50,900</b>
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>24,500</b>	<b>26,400</b>	<b>0</b>	<b>50,900</b>
<b>Total Cost of Public Sector Transformation</b>		<b>0</b>	<b>24,500</b>	<b>26,400</b>	<b>0</b>	<b>50,900</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Budget Output 000003 Facilities Management</b>						

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221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,300	0	0	4,300
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	3,700	0	0	3,700
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221101 General Staff Salaries	258,975	0	0	0	258,975
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
221203 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,900	0	0	1,900
221009 Welfare and Entertainment	0	949	2,000	0	2,949
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>2,000</b>
LCII: Paduny Parish	Headquarters	Welfare - Assorted Welfare Items	Source: Locally Raised Revenues		2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	200	0	0	200
223006 Water	0	100	400	0	500
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>400</b>
LCII: Paduny Parish	Headquarters	Water - Utility Bills (Offices)	Source: Locally Raised Revenues		400

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227001 Travel inland		0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment		0	0	10,000	0	10,000
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>10,000</b>
LCII: Paduny Parish	Headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues			10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	500	0	0	500
312221 Light ICT hardware - Acquisition		0	0	6,000	0	6,000
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>6,000</b>
LCII: Paduny Parish	District Chairperson Office	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
<b>Total Cost of Administrative and Support Services</b>		<b>258,975</b>	<b>19,649</b>	<b>18,400</b>	<b>0</b>	<b>297,024</b>
<b>Total Cost of Institutional Coordination</b>		<b>258,975</b>	<b>33,149</b>	<b>18,400</b>	<b>0</b>	<b>310,524</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Budget Output 000012 Legal advisory services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	183,768	0	0	183,768
221009 Welfare and Entertainment		0	19,032	0	0	19,032
221011 Printing, Stationery, Photocopying and Binding		0	2,835	2,000	0	4,835
<b>Total for LCIII:</b>		<b>County:</b>				<b>2,000</b>
LCII:	Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Locally Raised Revenues			2,000
221020 Litigation and related expenses		0	12,416	12,304	0	24,720
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>12,304</b>
LCII: Paduny Parish	District H/Qs	Retainer fee fore the District Lawyer	Source: Locally Raised Revenues			12,304
222001 Information and Communication Technology Services.		0	2,500	1,000	0	3,500
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>1,000</b>

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LCII: Paduny Parish		Telecommunication Services - Airtime and Mobile Phone Services	Source: Locally Raised Revenues		1,000	
227001 Travel inland		0	25,518	9,480	0	34,998
Total for LCIII: Awach Subcounty		County: Aswa County				9,480
LCII: Paduny Parish	Headquarters	Travel Inland - Expenses	Source: Locally Raised Revenues		9,480	
227004 Fuel, Lubricants and Oils		0	10,280	4,000	0	14,280
Total for LCIII: Awach Subcounty		County: Aswa County				4,000
LCII: Paduny Parish	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues		4,000	
281401 Rent		0	6,000	0	0	6,000
312149 Other Land Improvements - Acquisition		0	0	25,000	0	25,000
Total for LCIII: Unyama Subcounty		County: Aswa County				25,000
LCII: Anyaya Parish	Angaya HC III	Other Land Improvements - Fencing	Source: Locally Raised Revenues		25,000	
Total Cost of Legal advisory services		0	262,349	53,784	0	316,133
Total Cost of Policy and Legislation Processes		0	262,349	53,784	0	316,133
SubProgramme 05 Anti-Corruption and Accountability						
Budget Output 000061 Management of Government Accounts						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,250	0	0	4,250
221009 Welfare and Entertainment		0	651	0	0	651
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
222001 Information and Communication Technology Services.		0	400	0	0	400
227001 Travel inland		0	1,903	0	0	1,903
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
Total Cost of Management of Government Accounts		0	9,704	0	0	9,704
Total Cost of Anti-Corruption and Accountability		0	9,704	0	0	9,704
Total Cost of Governance And Security		258,975	305,201	72,184	0	636,360
Total Cost of Legislation and Oversight		258,975	329,702	98,584	0	687,261
Total Cost of Statutory bodies		258,975	329,702	98,584	0	687,261

**VOTE: 833** Gulu District

# VOTE: 833 Gulu District

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,584,675	1,283,088
Programme Conditional Grant - Wage Recurrent	709,223	794,423
Programme Conditional Grant - Non Wage Recurrent	234,788	0
District Unconditional Grant Non-Wage	7,242	5,242
District Unconditional Grant Wage	457,023	407,023
Locally Raised Revenues	20,000	20,000
Other Transfers from Central Government	156,400	56,400
<b>Development Revenues</b>	275,526	0
Programme Conditional Grant - Development	275,526	0
<b>Total Revenues Shares</b>	<b>1,860,201</b>	<b>1,283,088</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,166,246	1,201,446
Non Wage	418,430	81,642
<b>Development Expenditure</b>		
Domestic Development	275,526	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,860,201</b>	<b>1,283,088</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	794,423	0	0	0	794,423
<b>Total Cost of Extension services</b>	<b>794,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>794,423</b>

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Total Cost of Institutional Strengthening and Coordination	794,423	0	0	0	794,423
Total Cost of Agro-Industrialization	794,423	0	0	0	794,423
Total Cost of Agricultural Extension	794,423	0	0	0	794,423

## Service Area 20 Agricultural Production

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### Programme 01 Agro-Industrialization

#### SubProgramme 01 Institutional Strengthening and Coordination

#### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	407,023	0	0	0	407,023
Total Cost of Planning and Budgeting services	407,023	0	0	0	407,023
Total Cost of Institutional Strengthening and Coordination	407,023	0	0	0	407,023

#### SubProgramme 02 Agricultural Production and Productivity

#### Budget Output 010009 Research Partnerships

221002 Workshops, Meetings and Seminars	0	5,242	0	0	5,242
Total Cost of Research Partnerships	0	5,242	0	0	5,242
Total Cost of Agricultural Production and Productivity	0	5,242	0	0	5,242
Total Cost of Agro-Industrialization	407,023	5,242	0	0	412,265
Total Cost of Agricultural Production	407,023	5,242	0	0	412,265

## Service Area 30 Agricultural Value Chain Services

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### Programme 01 Agro-Industrialization

#### SubProgramme 01 Institutional Strengthening and Coordination

#### Budget Output 010017 Machinery acquisition and maintenance

263402 Transfer to Other Government Units	0	20,000	0	0	20,000
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Total for LCIII: Awach Subcounty	County: Aswa County				20,000
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LCII: Paduny Parish	MAIIF H/Qs	Vehicle Loan Repayment to MAIIF	Source: Locally Raised Revenues	20,000
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<b>Total Cost of Machinery acquisition and maintenance</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output 010013 Support to agro-processing &amp; value addition</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>
<b>Total Cost of Storage, Agro-Processing and Value addition</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
221002 Workshops, Meetings and Seminars	0	400	0	0	400
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>76,400</b>	<b>0</b>	<b>0</b>	<b>76,400</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>76,400</b>	<b>0</b>	<b>0</b>	<b>76,400</b>
<b>Total Cost of Production and Marketing</b>	<b>1,201,446</b>	<b>81,642</b>	<b>0</b>	<b>0</b>	<b>1,283,088</b>



# VOTE: 833 Gulu District

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,163,079	5,228,176
Programme Conditional Grant - Wage Recurrent	3,198,399	3,491,799
Programme Conditional Grant - Non Wage Recurrent	279,092	461,624
District Unconditional Grant Non-Wage	14,295	13,460
District Unconditional Grant Wage	621,293	621,293
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	40,000	630,000
<b>Development Revenues</b>	995,019	539,947
Programme Conditional Grant - Development	274,336	265,939
District Discretionary Equalisation Development Grant	0	154,008
External Financing	720,682	120,000
<b>Total Revenues Shares</b>	<b>5,158,098</b>	<b>5,768,122</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	3,819,692	4,113,092
Non Wage	343,387	1,115,084
<b>Development Expenditure</b>		
Domestic Development	274,336	419,947
External Financing	720,682	120,000
<b>Total Expenditure</b>	<b>5,158,098</b>	<b>5,768,122</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	0	110,000	260,000
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>110,000</b>
LCII: Paduny Parish DHO	immunisation campaigns	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,000
LCII: Paduny Parish DHO	Immunisation campaign	Source: External Financing 445-World Health Organisation (WHO)			40,000
LCII: Paduny Parish DHO	immunisation campaign	Source: External Financing 436-Global Fund for HIV, TB & Malaria			10,000
LCII: Paduny Parish DHO	immunisation campaign	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			20,000
<b>Total Cost of Immunisation Services</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>110,000</b>	<b>260,000</b>
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>					
227001 Travel inland	0	16,560	0	0	16,560
<b>Total Cost of Prevention and Rehabilitaion services</b>	<b>0</b>	<b>16,560</b>	<b>0</b>	<b>0</b>	<b>16,560</b>
<b>Budget Output 320053 Child Health Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	10,420	0	0	10,420
227001 Travel inland	0	101,404	0	0	101,404
227004 Fuel, Lubricants and Oils	0	21,176	0	0	21,176
228002 Maintenance-Transport Equipment	0	27,000	0	0	27,000
<b>Total Cost of Child Health Services</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>
<b>Budget Output 320069 Malaria Control and Prevention</b>					
221009 Welfare and Entertainment	0	40,000	0	0	40,000
<b>Total Cost of Malaria Control and Prevention</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Budget Output 320076 Reproductive and Infant Health Services</b>					
227001 Travel inland	0	96,930	0	0	96,930
<b>Total Cost of Reproductive and Infant Health Services</b>	<b>0</b>	<b>96,930</b>	<b>0</b>	<b>0</b>	<b>96,930</b>
<b>Budget Output 320084 Vaccine Administration</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	145,000	0	0	145,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
<b>Total Cost of Vaccine Administration</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
<b>Budget Output 320165 Primary Health care services</b>					
263308 Sector Conditional Grant (Non-Wage)	0	401,445	0	0	401,445
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>159,122</b>

# VOTE: 833 Gulu District

LCII: Gwengdiya Parish	Gwengdiya village	GWENGDIYA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,996
LCII: Paduny Parish	Awach centre	AWACH REFERRAL FACILITY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	42,174
LCII: Paduny Parish	Awach centre	AWACH REFERRAL FACILITY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	89,960
LCII: Paibona Parish	Paibona	PAIBONA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,996
LCII: Pukony Parish	Pukony	PUKONY HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,996
<b>Total for LCIII: Bungatira Subcounty</b>		<b>County: Aswa County</b>		<b>26,988</b>
LCII: Atiabar North	Rwotobilo village	RWOTOBILO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,996
LCII: Atiabar South	Coope village	COOPE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,996
LCII: Punena Parish	Punena village	PUNENA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,996
<b>Total for LCIII: Palaro Subcounty</b>		<b>County: Aswa County</b>		<b>48,594</b>
LCII: Labworomor Parish	LABoworomor	LABWOROMOR HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,610
LCII: Labworomor Parish	Labworomor village	LABWOROMOR HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,992
LCII: Mede Parish	oroko village	OROKO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,996
LCII: Owalo Parish	Lugore	LUGORE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,996
<b>Total for LCIII: Patiko Subcounty</b>		<b>County: Aswa County</b>		<b>47,294</b>
LCII: Kal Parish	Fort Patiko	PATIKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,992

# VOTE: 833 Gulu District

LCII: Kal Parish	Fort patiko , Kal parish	PATIKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,310		
LCII: Pawel	Angany village	PAWEL ANGANY HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,996		
LCII: Pugwinyi Parish	Pugwiny	PUGWINYI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,996		
Total for LCIII: Paicho Subcounty		County: Aswa County		57,940		
LCII: Atoo Hill	Atoo	TEGOT ATTOO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,996		
LCII: Kal Alii Parish	KalAlii	KAL ALII HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,996		
LCII: Omel Parish	Apem	OMELAPEM HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,996		
LCII: Pagik Parish	Cwero centre	CWERO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,960		
LCII: Pagik Parish	Cwero trading centre	CWERO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,992		
Total for LCIII: Unyama Subcounty		County: Aswa County		32,033		
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)	14,041		
LCII: Anyaya Parish	Loyoboo	ANGAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,992		
Total for LCIII: Owoo		County: Aswa County		29,475		
LCII: Pabwo	Pabwo	PABWOHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,992		
LCII: Pabwo	Pabwo village	PABWOHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,483		
Total Cost of Primary Health care services		0	401,445	0	0	401,445
Total Cost of Population Health, Safety and Management		0	1,034,936	0	110,000	1,144,936
Total Cost of Human Capital Development		0	1,034,936	0	110,000	1,144,936

# VOTE: 833 Gulu District

<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>1,034,936</b>	<b>0</b>	<b>110,000</b>	<b>1,144,936</b>
<b>Service Area 30 Health Management and Supervision</b>					
<b>Approved Budget Estimates for FY 2023/24</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	4,113,092	0	0	0	4,113,092
<b>Total Cost of Planning and Budgeting services</b>	<b>4,113,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,113,092</b>
<b>Budget Output 000010 Leadership and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,116	0	0	15,116
221002 Workshops, Meetings and Seminars	0	372	0	0	372
221008 Information and Communication Technology Supplies.	0	707	0	0	707
221009 Welfare and Entertainment	0	2,616	0	0	2,616
221011 Printing, Stationery, Photocopying and Binding	0	3,321	0	0	3,321
221012 Small Office Equipment	0	1,362	0	0	1,362
222001 Information and Communication Technology Services.	0	971	0	0	971
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	500	0	0	500
227001 Travel inland	0	4,040	0	0	4,040
227004 Fuel, Lubricants and Oils	0	6,523	0	0	6,523
228002 Maintenance-Transport Equipment	0	7,855	0	0	7,855
273102 Incapacity, death benefits and funeral expenses	0	420	0	0	420
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>45,302</b>	<b>0</b>	<b>0</b>	<b>45,302</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	2,874	0	0	2,874
227001 Travel inland	0	0	0	10,000	10,000
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>10,000</b>

# VOTE: 833 Gulu District

LCII: Paduny Parish	Gulu DLG Headquarter	Travel Inland - AIDs Prevention Trips	Source: External Financing 678-Aids Health Care Foundation (AHF)	10,000		
Total Cost of HIV/AIDS Mainstreaming		0	2,874	0	10,000	12,874
Budget Output 120007 Support Services						
221009 Welfare and Entertainment		0	4,000	0	0	4,000
227001 Travel inland		0	5,214	0	0	5,214
Total Cost of Support Services		0	9,214	0	0	9,214
Budget Output 320021 Hospital Management and Support Services						
263303 District Discretionary Development Equalization Grant		0	0	110,139	0	110,139
Total for LCIII: Awach Subcounty		County: Aswa County				110,139
LCII: Paduny Parish	Awach HCIV	Completion of HSD Block for emergency response	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			110,139
312111 Residential Buildings - Acquisition		0	0	185,000	0	185,000
Total for LCIII: Omel		County: Aswa County				185,000
LCII: Apem	Omel APem HCII	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			185,000
312121 Non-Residential Buildings - Acquisition		0	0	32,000	0	32,000
Total for LCIII: Awach Subcounty		County: Aswa County				32,000
LCII: Gwengdiya Parish	Gwengdiya HCII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			32,000
313121 Non-Residential Buildings - Improvement		0	0	30,906	0	30,906
Total for LCIII: Paicho Subcounty		County: Aswa County				30,906
LCII: Atoo Hill	Tegot Atoo HCII	Non Residential Buildings - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,906
Total Cost of Hospital Management and Support Services		0	0	358,045	0	358,045
Budget Output 320027 Medical and Health Supplies						
224001 Medical Supplies and Services		0	0	25,349	0	25,349
Total for LCIII: Awach Subcounty		County: Aswa County				25,349

# VOTE: 833 Gulu District

LCII: Paduny	Awach HCIV	Equipment - Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			25,349
227001 Travel inland		0	1,152	0	0	1,152
Total Cost of Medical and Health Supplies		0	1,152	25,349	0	26,501
Budget Output 320066 Health System Strengthening						
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII:		County:				3,000
LCII:	Awach HCIV,Gwengdiya	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII:		County:				3,000
LCII:	Awach HCIV	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,000
225204 Monitoring and Supervision of capital work		0	0	12,033	0	12,033
Total for LCIII: Awach Subcounty		County: Aswa County				12,033
LCII: Paduny Parish	DHO office	monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,033
227001 Travel inland		0	10,286	0	0	10,286
227004 Fuel, Lubricants and Oils		0	11,320	0	0	11,320
263303 District Discretionary Development Equalization Grant		0	0	18,520	0	18,520
Total for LCIII: Awach Subcounty		County: Aswa County				18,520
LCII: Paduny Parish	District health department	conduct disease surveillance and environmental sanitation activities	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			18,520
Total Cost of Health System Strengthening		0	21,606	36,553	0	58,159
Total Cost of Population Health, Safety and Management		4,113,092	80,148	419,947	10,000	4,623,187
Total Cost of Human Capital Development		4,113,092	80,148	419,947	10,000	4,623,187
Total Cost of Health Management and Supervision		4,113,092	80,148	419,947	10,000	4,623,187
Total Cost of Health		4,113,092	1,115,084	419,947	120,000	5,768,122

VOTE: 833 Gulu District

Education

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,314,589	12,217,087
Programme Conditional Grant - Wage Recurrent	10,458,894	11,033,506
Programme Conditional Grant - Non Wage Recurrent	725,875	1,048,761
District Unconditional Grant Non-Wage	5,006	5,006
District Unconditional Grant Wage	94,815	94,815
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	20,000	25,000
Development Revenues	3,562,777	1,143,566
Programme Conditional Grant - Development	2,388,172	225,823
External Financing	1,174,605	917,743
Total Revenues Shares	14,877,366	13,360,653

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	10,553,708	11,128,320
Non Wage	760,881	1,088,767
Development Expenditure		
Domestic Development	2,388,172	225,823
External Financing	1,174,605	917,743
Total Expenditure	14,877,366	13,360,653

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
221003 Staff Training	0	1,500	0	0	1,500



# VOTE: 833 Gulu District

227004 Fuel, Lubricants and Oils		0	500	0	0	500
Total Cost of Education and Skills Development		0	2,000	0	0	2,000
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		8,010,092	0	0	0	8,010,092
225202 Environment Impact Assessment for Capital Works		0	0	0	24,254	24,254
Total for LCIII: Bungatira Subcounty		County: Aswa County				24,254
LCII: Punena Parish		Environmental Impact Assessment - Capital Works	Source: External Financing 464-United States Agency for International Development (USAID)			24,254
228001 Maintenance-Buildings and Structures		0	0	71,950	0	71,950
Total for LCIII: Paicho Subcounty		County: Aswa County				33,000
LCII: Kal Umu Parish	Laminto Ps	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			33,000
Total for LCIII: Omel		County: Aswa County				38,950
LCII: Apem	Pece Pageya Omel Apem ps	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			38,950
312111 Residential Buildings - Acquisition		0	0	0	217,918	217,918
Total for LCIII: Awach Subcounty		County: Aswa County				108,959
LCII: Paduny Parish	Awach Central PS	Residential Building - Staff Houses	Source: External Financing 464-United States Agency for International Development (USAID)			108,959
Total for LCIII: Paicho Subcounty		County: Aswa County				108,959
LCII: Kal Umu Parish	Tegot PS	Residential Building - Staff Houses	Source: External Financing 464-United States Agency for International Development (USAID)			108,959
312121 Non-Residential Buildings - Acquisition		0	0	137,750	569,298	707,048
Total for LCIII: Awach Subcounty		County: Aswa County				245,970
LCII: Paduny Parish	Awach Central PS	Non Residential Buildings - Schools	Source: External Financing 464-United States Agency for International Development (USAID)			245,970
Total for LCIII: Bungatira Subcounty		County: Aswa County				77,358
LCII: Punena Parish	St. Martin PS	Non Residential Buildings - Schools	Source: External Financing 464-United States Agency for International Development (USAID)			77,358
Total for LCIII: Paicho Subcounty		County: Aswa County				245,970

# VOTE: 833 Gulu District

LCII: Kal Umu Parish	Tegot PS	Non Residential Buildings - Schools	Source: External Financing 464-United States Agency for International Development (USAID)			245,970
Total for LCIII: Unyama Subcounty		County: Aswa County				76,000
LCII: Angaya	Coopil ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			76,000
Total for LCIII: Pukony		County: Aswa County				61,750
LCII: Laban	Aleda Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			61,750
312235 Furniture and Fittings - Acquisition		0	0	6,982	60,387	67,369
Total for LCIII: Awach Subcounty		County: Aswa County				30,193
LCII: Paduny Parish	Awach Central PS	Furniture and Fixtures - Assorted Furniture	Source: External Financing 464-United States Agency for International Development (USAID)			30,193
Total for LCIII: Bungatira Subcounty		County: Aswa County				6,982
LCII: Atiabar North	Cetkana PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,032
LCII: Atiabar Parish	Cetkana Primary school	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,950
Total for LCIII: Paicho Subcounty		County: Aswa County				30,193
LCII: Kal Umu Parish	Tegot PS	Furniture and Fixtures - Assorted Furniture	Source: External Financing 464-United States Agency for International Development (USAID)			30,193
Total Cost of Primary Education Services		8,010,092	0	216,682	871,856	9,098,630
Budget Output 320162 Capitation (Primary)						
225204 Monitoring and Supervision of capital work		0	6,359	0	0	6,359
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures		0	66,000	0	0	66,000
263308 Sector Conditional Grant (Non-Wage)		0	636,976	0	0	636,976
Total for LCIII: Missing Subcounty		County: Missing County				636,976
LCII: Missing Parish	Adak	KULU KENO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,994
LCII: Missing Parish	Ajulu	AJULU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,211

# VOTE: 833 Gulu District

LCII: Missing Parish	Aleda	ALEDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,113
LCII: Missing Parish	Angaya	COOPIL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,391
LCII: Missing Parish	Angaya	ANGAYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,436
LCII: Missing Parish	Awoo Nyim	AWOO NYIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,434
LCII: Missing Parish	Bucoro	Bucoro PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,117
LCII: Missing Parish	Bulkur	BULKUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,835
LCII: Missing Parish	Cetkana	CET-KANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,653
LCII: Missing Parish	Cwero	CWERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,832
LCII: Missing Parish	Gwengdiya	GWENGDIYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,136
LCII: Missing Parish	Kal Ali A	PAICHO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,948
LCII: Missing Parish	Kalamaji	KALAMAJI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,719
LCII: Missing Parish	Kitinotima	KITINTIMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,036
LCII: Missing Parish	Kulu - Opal	KULU-OPAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,485
LCII: Missing Parish	Labworomor	PALARO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,295

# VOTE: 833 Gulu District

LCII: Missing Parish	Laminto	LAMINTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,662
LCII: Missing Parish	Lapuda	LAPUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,150
LCII: Missing Parish	Latwong	LATWONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,200
LCII: Missing Parish	Lugore	PATIKO PRISON P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,669
LCII: Missing Parish	Lukodi	LUKODI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,943
LCII: Missing Parish	Lukome	ST. MARTIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,106
LCII: Missing Parish	Ogul	OGUL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,808
LCII: Missing Parish	Oguru	OGURU P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,995
LCII: Missing Parish	Olel	OLEL P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,086
LCII: Missing Parish	Omel	PAGEYA PECE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,297
LCII: Missing Parish	Omel Boke	OMEL BOKE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,054
LCII: Missing Parish	Omoti Hill	OMOTI HILLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,657
LCII: Missing Parish	Onekjii	ONEKJII P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,375
LCII: Missing Parish	Oroko	ASWA CAMP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,594

# 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	17,989
LCII: Missing Parish	Oywak	OYWAK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,113
LCII: Missing Parish	Paduny	Awach PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,301
LCII: Missing Parish	Paduny	AWACH CENTRAL P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,190
LCII: Missing Parish	Pagik	PAGIK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,692
LCII: Missing Parish	Palaro	ABAKA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,564
LCII: Missing Parish	Panykworo	PANYKWORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,336
LCII: Missing Parish	Patiko	Kijur Hills PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,531
LCII: Missing Parish	Pawel Angany	PAWEL ANGANY P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,140
LCII: Missing Parish	Pawel Ayiga	PAWEL AYIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,264
LCII: Missing Parish	Pok-Ogali	POK-OGALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,757
LCII: Missing Parish	Rwot Obilo	RWOT OBILO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,663
LCII: Missing Parish	Te-Ladwong	TE-LADWONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,610
LCII: Missing Parish	Tegot	TEGOT P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,154

# VOTE: 833 Gulu District

LCII: Missing Parish	Tugu	PAIBONA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,617	
LCII: Missing Parish	Unyama	UNYAMA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,967	
LCII: Missing Parish	Wilul	WILUL P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,859	
<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>712,335</b>	<b>0</b>	<b>0</b>	<b>712,335</b>
<b>Total Cost of Education,Sports and skills</b>	<b>8,010,092</b>	<b>714,335</b>	<b>216,682</b>	<b>871,856</b>	<b>9,812,965</b>
<b>Total Cost of Human Capital Development</b>	<b>8,010,092</b>	<b>714,335</b>	<b>216,682</b>	<b>871,856</b>	<b>9,812,965</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>8,010,092</b>	<b>714,335</b>	<b>216,682</b>	<b>871,856</b>	<b>9,812,965</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	215,560	0	0	215,560
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>215,560</b>
LCII: Missing Parish	Awach TC	Awach S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		43,040
LCII: Missing Parish	Kal UMU A	Paicho S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		66,760
LCII: Missing Parish	Labworomor TC	PALARO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		41,900
LCII: Missing Parish	Lukome	Lukome S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		52,500
LCII: Missing Parish	Patiko TC	PATIKO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		11,360
<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>215,560</b>	<b>0</b>	<b>0</b>	<b>215,560</b>
<b>Budget Output 320159 Secondary Education Services</b>					

# VOTE: 833 Gulu District

211101 General Staff Salaries	2,997,198	0	0	0	2,997,198
<b>Total Cost of Secondary Education Services</b>	<b>2,997,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,997,198</b>
<b>Total Cost of Education,Sports and skills</b>	<b>2,997,198</b>	<b>215,560</b>	<b>0</b>	<b>0</b>	<b>3,212,758</b>
<b>Total Cost of Human Capital Development</b>	<b>2,997,198</b>	<b>215,560</b>	<b>0</b>	<b>0</b>	<b>3,212,758</b>
<b>Total Cost of Secondary Education</b>	<b>2,997,198</b>	<b>215,560</b>	<b>0</b>	<b>0</b>	<b>3,212,758</b>

## Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	26,216	0	0	0	26,216
<b>Total Cost of Tertiary Education Services</b>	<b>26,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,216</b>
<b>Total Cost of Education,Sports and skills</b>	<b>26,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,216</b>
<b>Total Cost of Human Capital Development</b>	<b>26,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,216</b>
<b>Total Cost of Skills Development</b>	<b>26,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,216</b>

## Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	94,815	0	0	0	94,815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221003 Staff Training	0	8,400	0	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	3,996	0	0	3,996
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	700	0	0	700

# VOTE: 833 Gulu District

223001 Property Management Expenses	0	10,000	0	0	10,000
223005 Electricity	0	1,550	0	0	1,550
223006 Water	0	1,950	0	0	1,950
224006 Food Supplies	0	19,499	0	0	19,499
225204 Monitoring and Supervision of capital work	0	1,419	9,140	45,887	56,446
Total for LCIII: Awach Subcounty		County: Aswa County			45,887
LCII: Paduny Parish	District H/Qs	Monitoring NUDIEL Projects	Source: External Financing 464-United States Agency for International Development (USAID)		45,887
Total for LCIII: Bungatira Subcounty		County: Aswa County			9,140
LCII: Atiabar Parish	cetkana ps	MONITORING OF CONSTRUCTIO N WORKS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		9,140
227001 Travel inland	0	17,496	0	0	17,496
227004 Fuel, Lubricants and Oils	0	26,841	0	0	26,841
228001 Maintenance-Buildings and Structures	0	36,800	0	0	36,800
228002 Maintenance-Transport Equipment	0	6,220	0	0	6,220
Total Cost of Management of Education Services	94,815	156,872	9,140	45,887	306,714
Total Cost of Education,Sports and skills	94,815	156,872	9,140	45,887	306,714
Total Cost of Human Capital Development	94,815	156,872	9,140	45,887	306,714
Total Cost of Education&Sports Management and Inspection	94,815	156,872	9,140	45,887	306,714

## Service Area 50 Special Needs Education

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	400	0	0	400
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>



VOTE: 833 Gulu District

Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Special Needs Education	0	2,000	0	0	2,000
Total Cost of Education	11,128,320	1,088,767	225,823	917,743	13,360,653

VOTE: 833 Gulu District

Roads and Engineering

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	964,833	710,801
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	178,526	178,526
Locally Raised Revenues	5,000	20,968
Other Transfers from Central Government	777,307	507,307
Development Revenues	1,063,131	1,576,274
Programme Conditional Grant - Development	256,001	1,256,001
External Financing	368,529	320,273
Other Transfers from Central Government	438,601	0
Total Revenues Shares	2,027,964	2,287,075

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	178,526	178,526
Non Wage	786,307	532,275
Development Expenditure		
Domestic Development	524,602	1,256,001
External Financing	368,529	320,273
Total Expenditure	1,857,964	2,287,075

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	98,454	0	0	98,454

# VOTE: 833 Gulu District

228001 Maintenance-Buildings and Structures		0	15,000	0	0	15,000
<b>Total Cost of Road Maintenance</b>		<b>0</b>	<b>138,454</b>	<b>0</b>	<b>0</b>	<b>138,454</b>
<b>Budget Output 260010 Road Rehabilitation</b>						
227001 Travel inland		0	0	121,505	0	121,505
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>121,505</b>
LCII: Paduny Parish	District H/Qs	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			121,505
227004 Fuel, Lubricants and Oils		0	0	344,573	0	344,573
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>344,573</b>
LCII: Paduny Parish		Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			344,573
228002 Maintenance-Transport Equipment		0	0	100,000	0	100,000
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>100,000</b>
LCII: Paduny Parish	District H/Q	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			100,000
312131 Roads and Bridges - Acquisition		0	0	529,924	320,273	850,197
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>529,924</b>
LCII: Paduny Parish	All Sub Counties	Roads and Bridges - Farm Access Roads	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			96,667
LCII: Paduny Parish	Cement and Culverts on roads	Roads and Bridges - Drainage	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			52,040
LCII: Paduny Parish	Local Materials Gravels/Aggregates/Sand	Roads and Bridges - Gravelling	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			125,216
LCII: Paduny Parish	Tepwoyo- Kinene	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			256,001
<b>Total for LCIII: Unyama Subcounty</b>		<b>County: Aswa County</b>				<b>320,273</b>
LCII: Oding	Tepwoyo-Kinene Road	Roads and Bridges - Contractors	Source: External Financing 464-United States Agency for International Development (USAID)			320,273
313131 Roads and Bridges - Improvement		0	0	160,000	0	160,000
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>160,000</b>

# VOTE: 833 Gulu District

LCII: Paduny Parish	All Sub Counties	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	160,000		
Total Cost of Road Rehabilitation		0	0	1,256,001	320,273	1,576,274
Budget Output 260014 Road Equipment and Fleet Management Services						
263402 Transfer to Other Government Units		0	45,533	0	0	45,533
Total for LCIII: Awach Subcounty		County: Aswa County				45,533
LCII: Paduny Parish	All the Five Subcounties	Awach,Bungatira, Paicho,Patiko and Palaro Subcounties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		45,533	
Total Cost of Road Equipment and Fleet Management Services		0	45,533	0	0	45,533
Total Cost of Transport Infrastructure and Services Development		0	183,987	1,256,001	320,273	1,760,261
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		178,526	0	0	0	178,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,936	0	0	6,936
221007 Books, Periodicals & Newspapers		0	1,001	0	0	1,001
221008 Information and Communication Technology Supplies.		0	11,280	0	0	11,280
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	12,000	0	0	12,000
221012 Small Office Equipment		0	7,000	0	0	7,000
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
223001 Property Management Expenses		0	5,400	0	0	5,400
223005 Electricity		0	2,000	0	0	2,000
223006 Water		0	2,000	0	0	2,000
224006 Food Supplies		0	3,000	0	0	3,000
227001 Travel inland		0	22,384	0	0	22,384
227004 Fuel, Lubricants and Oils		0	32,000	0	0	32,000
228001 Maintenance-Buildings and Structures		0	2,000	0	0	2,000

# VOTE: 833 Gulu District

228004 Maintenance-Other Fixed Assets		0	174,287	0	0	174,287
263402 Transfer to Other Government Units		0	59,000	0	0	59,000
Total for LCIII: Awach Subcounty		County: Aswa County				10,000
LCII: Gwengdiya Parish	Awach	CAR transfer	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,000
Total for LCIII: Bungatira Subcounty		County: Aswa County				12,000
LCII: Atiabar Parish	Bungatira	CAR transfer	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,000
Total for LCIII: Palaro Subcounty		County: Aswa County				5,000
LCII: Labworomor Parish	Palaro	CAR transfer	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,000
Total for LCIII: Patiko Subcounty		County: Aswa County				5,000
LCII: Pugwinyi Parish	Patiko	CAR transfer	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,000
Total for LCIII: Paicho Subcounty		County: Aswa County				10,000
LCII: Kal Umu Parish	Paicho	CAR transfer	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,000
Total for LCIII: Unyama Subcounty		County: Aswa County				5,000
LCII: Anyaya Parish		CAR transfer	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,000
Total for LCIII: Omel		County: Aswa County				2,000
LCII: Missing Parish	Omel	CAR transfer	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			2,000
Total for LCIII: Owalo		County: Aswa County				2,000
LCII: Missing Parish		CAR transfer	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			2,000
Total for LCIII: Owoo		County: Aswa County				2,000
LCII: Missing Parish		CAR transfer	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			2,000
Total for LCIII: Paibona		County: Aswa County				4,000

VOTE: 833 Gulu District

LCII: Missing Parish	CAR transfer	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,000		
Total for LCIII: Pukony	County: Aswa County		2,000		
LCII: Missing Parish	CAR transfer	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,000		
Total Cost of District , Urban and Community Access Road Maintenance	178,526	348,288	0	0	526,814
Total Cost of Transport Asset Management	178,526	348,288	0	0	526,814
Total Cost of Integrated Transport Infrastructure And Services	178,526	532,275	1,256,001	320,273	2,287,075
Total Cost of Community Access Roads	178,526	532,275	1,256,001	320,273	2,287,075
Total Cost of Roads and Engineering	178,526	532,275	1,256,001	320,273	2,287,075

# VOTE: 833 Gulu District

## Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	110,435	111,614
Programme Conditional Grant - Non Wage Recurrent	63,924	0
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	37,512	37,512
Locally Raised Revenues	5,000	5,000
Programme Conditional Grant - Non Wage Recurrent	0	65,103
<b>Development Revenues</b>	1,056,195	983,129
Programme Conditional Grant - Development	429,513	0
Transitional Conditional Grant - Development	14,815	0
External Financing	611,867	494,061
Programme Conditional Grant - Development	0	474,254
Transitional Conditional Grant - Development	0	14,815
<b>Total Revenues Shares</b>	<b>1,166,631</b>	<b>1,094,744</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	37,512	37,512
Non Wage	72,924	74,103
<b>Development Expenditure</b>		
Domestic Development	444,328	489,068
External Financing	611,867	494,061
<b>Total Expenditure</b>	<b>1,166,631</b>	<b>1,094,744</b>

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

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

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					

# VOTE: 833 Gulu District

## Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries		37,512	0	0	0	37,512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,800	26,400	0	28,200
Total for LCIII: Awach Subcounty		County: Aswa County				26,400
LCII: Paduny Parish	District H/Qs	Wage for contract staff	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			26,400
221001 Advertising and Public Relations		0	1,880	1,201	3,500	6,581
Total for LCIII:		County:				3,500
LCII:	District Water Officer	Newspapers - Adverts (Procurement)	Source: External Financing 464-United States Agency for International Development (USAID)			3,500
Total for LCIII: Awach Subcounty		County: Aswa County				1,201
LCII: Paduny Parish	District HQs	Media - Consultations and Stakeholder Engagement	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			1,201
221007 Books, Periodicals & Newspapers		0	1,104	0	0	1,104
221008 Information and Communication Technology Supplies.		0	2,650	0	0	2,650
221009 Welfare and Entertainment		0	8,803	0	15,374	24,177
Total for LCIII:		County:				15,374
LCII:	District HQ	Welfare - Assorted Welfare Items	Source: External Financing 464-United States Agency for International Development (USAID)			15,374
221011 Printing, Stationery, Photocopying and Binding		0	3,488	200	6,357	10,045
Total for LCIII: Awach Subcounty		County: Aswa County				6,557
LCII: Paduny Parish	District H/Qs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			200
LCII: Paduny Parish	District Water Officer	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 464-United States Agency for International Development (USAID)			6,357
222001 Information and Communication Technology Services.		0	0	0	1,333	1,333
Total for LCIII: Awach Subcounty		County: Aswa County				1,333



# VOTE: 833 Gulu District

LCII: Paduny Parish	District H/Qs	Telecommunication Services - Cable Television Services	Source: External Financing 464-United States Agency for International Development (USAID)	1,333		
223005 Electricity		0	500	0	0	500
223006 Water		0	1,000	0	0	1,000
227001 Travel inland		0	21,216	11,675	33,281	66,172
Total for LCIII:		County:				37,281
LCII:	District HQ	Travel Inland - Allowances	Source: External Financing 464-United States Agency for International Development (USAID)	33,281		
LCII:	Labworomor RGC	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,000		
Total for LCIII: Awach Subcounty		County: Aswa County				7,675
LCII: Paduny Parish	District H/Qs	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	7,675		
227004 Fuel, Lubricants and Oils		0	17,612	9,709	15,000	42,321
Total for LCIII:		County:				18,970
LCII:	District Water Officer	Fuel, Oils and Lubricants - Diesel	Source: External Financing 464-United States Agency for International Development (USAID)	15,000		
LCII:	Labworomor RGC	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	3,970		
Total for LCIII: Awach Subcounty		County: Aswa County				5,739
LCII: Paduny Parish	District H/Qs	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	5,739		
228001 Maintenance-Buildings and Structures		0	1,875	0	0	1,875
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	10,951	0	6,000	16,951
Total for LCIII:		County:				6,000
LCII:	District Water Officer	Machinery and Equipment - Motor Vehicles	Source: External Financing 464-United States Agency for International Development (USAID)	6,000		
228004 Maintenance-Other Fixed Assets		0	1,224	0	0	1,224
312139 Other Structures - Acquisition		0	0	439,883	413,216	853,100
Total for LCIII:		County:				413,216

# VOTE: 833 Gulu District

LCII:	All selected Villages	Other Structures - Construction Works	Source: External Financing 464-United States Agency for International Development (USAID)	413,216		
Total for LCIII: Awach Subcounty		County: Aswa County		279,687		
LCII: Paduny Parish	District H/Qs	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	279,687		
Total for LCIII: Omel		County: Aswa County		160,197		
LCII: Apem	Omel HCIII	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	160,197		
Total Cost of Planning and Budgeting services		37,512	74,103	489,068	494,061	1,094,744
Total Cost of Water Resources Management		37,512	74,103	489,068	494,061	1,094,744
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		37,512	74,103	489,068	494,061	1,094,744
Total Cost of Rural Water Supply and Sanitation		37,512	74,103	489,068	494,061	1,094,744
Total Cost of Water		37,512	74,103	489,068	494,061	1,094,744

# VOTE: 833 Gulu District

## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	266,056	476,662
District Unconditional Grant Non-Wage	6,536	6,536
District Unconditional Grant Wage	204,213	397,814
Locally Raised Revenues	41,000	50,000
Programme Conditional Grant - Non Wage Recurrent	14,306	22,312
<b>Development Revenues</b>	0	20,000
Locally Raised Revenues	0	20,000
<b>Total Revenues Shares</b>	<b>266,056</b>	<b>496,662</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	204,213	397,814
Non Wage	61,843	78,848
<b>Development Expenditure</b>		
Domestic Development	0	20,000
External Financing	0	0
<b>Total Expenditure</b>	<b>266,056</b>	<b>496,662</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	397,814	0	0	0	397,814
221008 Information and Communication Technology Supplies.	0	5,074	0	0	5,074
221009 Welfare and Entertainment	0	600	0	0	600

# VOTE: 833 Gulu District

221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	400	0	0	400
224003 Agricultural Supplies and Services	0	0	4,500	0	4,500
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>4,500</b>
LCII: Paduny Parish	District H/Qs	Agricultural Supplies - Seedlings	Source: Locally Raised Revenues		4,500
227001 Travel inland	0	2,450	2,000	0	4,450
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>2,000</b>
LCII: Paduny Parish	District H/Qs	Travel Inland - Allowances	Source: Locally Raised Revenues		2,000
227004 Fuel, Lubricants and Oils	0	8,000	3,500	0	11,500
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>3,500</b>
LCII: Paduny Parish		Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: Locally Raised Revenues		3,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,941	0	0	1,941
228004 Maintenance-Other Fixed Assets	0	4,954	0	0	4,954
<b>Total Cost of Planning and Budgeting services</b>	<b>397,814</b>	<b>25,820</b>	<b>10,000</b>	<b>0</b>	<b>433,633</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>397,814</b>	<b>25,820</b>	<b>10,000</b>	<b>0</b>	<b>433,633</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
<b>Budget Output 140035 Land Information Management</b>					
221002 Workshops, Meetings and Seminars	0	13,250	6,000	0	19,250
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>6,000</b>

# VOTE: 833 Gulu District

LCII: Paduny Parish	District H/Qs	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Locally Raised Revenues			6,000
221003 Staff Training	0	2,000	0	0	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	
225101 Consultancy Services	0	9,000	0	0	9,000	
227001 Travel inland	0	15,570	4,000	0	19,570	
Total for LCIII: Awach Subcounty		County: Aswa County			4,000	
LCII: Paduny Parish		Travel Inland - Allowances	Source: Locally Raised Revenues			4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	
Total Cost of Land Information Management	0	41,820	10,000	0	51,820	
Total Cost of Land Management	0	52,320	10,000	0	62,320	
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	397,814	78,140	20,000	0	495,953	
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	709	0	0	709	
Total Cost of HIV/AIDS Mainstreaming	0	709	0	0	709	
Total Cost of Population Health, Safety and Management	0	709	0	0	709	
Total Cost of Human Capital Development	0	709	0	0	709	
Total Cost of Natural Resources Management	397,814	78,848	20,000	0	496,662	
Total Cost of Natural Resources	397,814	78,848	20,000	0	496,662	

# VOTE: 833 Gulu District

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	359,712	349,712
Programme Conditional Grant - Non Wage Recurrent	29,181	29,181
District Unconditional Grant Non-Wage	12,000	12,000
District Unconditional Grant Wage	276,531	266,531
Locally Raised Revenues	22,000	22,000
Other Transfers from Central Government	20,000	20,000
<b>Development Revenues</b>	140,000	140,000
External Financing	140,000	140,000
<b>Total Revenues Shares</b>	<b>499,712</b>	<b>489,712</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	276,531	266,531
Non Wage	83,181	83,181
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	140,000	140,000
<b>Total Expenditure</b>	<b>499,712</b>	<b>489,712</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221020 Litigation and related expenses	0	5,000	0	0	5,000
227001 Travel inland	0	17,820	0	0	17,820
227004 Fuel, Lubricants and Oils	0	4,653	0	0	4,653

# VOTE: 833 Gulu District

263309 Support Services Conditional Grant (Non-Wage)	0	2,195	0	0	2,195
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>2,195</b>
LCII: Paduny Parish	District Head Quarters	Special Disability grant	Source: District Unconditional Grant Non-Wage 41-o/w District UCG - NWR District		2,195
<b>Total Cost of Planning and Budgeting services</b>	0	29,668	0	0	29,668
<b>Total Cost of Labour and employment services</b>	0	29,668	0	0	29,668
<b>Total Cost of Human Capital Development</b>	0	29,668	0	0	29,668
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	266,531	0	0	0	266,531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,320	0	40,000	43,320
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>40,000</b>
LCII: Paduny Parish	Headquaters	Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)		15,000
LCII: Paduny Parish	Headquaters	Welfare - Assorted Welfare Items	Source: External Financing 427-United Nations Population Fund (UNPF)		25,000
221011 Printing, Stationery, Photocopying and Binding	0	880	0	13,000	13,880
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>13,000</b>
LCII: Paduny Parish	Headquaters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		5,000
LCII: Paduny Parish	Headquaters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 427-United Nations Population Fund (UNPF)		8,000
221012 Small Office Equipment	0	0	0	5,000	5,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
LCII:		Office Equipment and Supplies - Assorted Equipment	Source: External Financing 426-United Nations Children Fund (UNICEF)		2,000

# VOTE: 833 Gulu District

LCII:	Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: External Financing 427-United Nations Population Fund (UNPF)	3,000		
222001 Information and Communication Technology Services.		0	600	0	7,000	7,600
Total for LCIII:		County:				7,000
LCII:	Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 427-United Nations Population Fund (UNPF)	4,000		
LCII:	Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	3,000		
227001 Travel inland		0	26,926	0	45,000	71,926
Total for LCIII:		County:				15,000
LCII:	Headquarters	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	15,000		
Total for LCIII: Awach Subcounty		County: Aswa County				30,000
LCII: Paduny Parish	Headquarters	Travel Inland - Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)	30,000		
227004 Fuel, Lubricants and Oils		0	14,424	0	30,000	44,424
Total for LCIII: Awach Subcounty		County: Aswa County				30,000
LCII: Paduny Parish	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)	20,000		
LCII: Paduny Parish	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000		
228002 Maintenance-Transport Equipment		0	1,563	0	0	1,563
Total Cost of Inspection and Monitoring		266,531	53,512	0	140,000	460,044
Total Cost of Strengthening institutional support		266,531	53,512	0	140,000	460,044
Total Cost of Community Mobilization And Mindset Change		266,531	53,512	0	140,000	460,044
Total Cost of Community Mobilisation		266,531	83,181	0	140,000	489,712
Total Cost of Community Based Services		266,531	83,181	0	140,000	489,712



# VOTE: 833 Gulu District

## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	134,231	146,768
District Unconditional Grant Non-Wage	51,821	47,358
District Unconditional Grant Wage	49,010	49,010
Locally Raised Revenues	33,400	50,400
<b>Development Revenues</b>	20,975	27,087
District Discretionary Equalisation Development Grant	20,975	27,087
<b>Total Revenues Shares</b>	<b>155,206</b>	<b>173,855</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	49,010	49,010
Non Wage	85,221	97,758
<b>Development Expenditure</b>		
Domestic Development	20,975	27,087
External Financing	0	0
<b>Total Expenditure</b>	<b>155,206</b>	<b>173,855</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	49,010	0	0	0	49,010
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	2,403	0	0	2,403
221001 Advertising and Public Relations	0	1,000	0	0	1,000

# VOTE: 833 Gulu District

221002 Workshops, Meetings and Seminars	0	8,536	0	0	8,536
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,655	0	0	2,655
221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200
221012 Small Office Equipment	0	1,100	0	0	1,100
221017 Membership dues and Subscription fees.	0	370	0	0	370
222001 Information and Communication Technology Services.	0	470	0	0	470
223001 Property Management Expenses	0	0	800	0	800
<b>Total for LCIII:</b>	<b>County:</b>				<b>800</b>
LCII:	District H/Qs	Property Management - Valuation Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		800
225101 Consultancy Services	0	0	1,100	0	1,100
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>1,100</b>
LCII: Paduny Parish	District H/Qs	Consultancy - Annual Technical Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,100
225202 Environment Impact Assessment for Capital Works	0	0	1,100	0	1,100
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,100</b>
LCII:	District H/Qs	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,100
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,100	0	1,100
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>1,100</b>
LCII: Paduny Parish	District H/Qs	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,100
225204 Monitoring and Supervision of capital work	0	0	1,847	0	1,847
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>1,847</b>
LCII: Paduny Parish	District H/Qs	Technical and management supervision of DDEG Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,100

# VOTE: 833 Gulu District

LCII: Paduny Parish	District H/Qs	Technical Supervision of DDEG Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			747
227001 Travel inland		0	8,279	0	0	8,279
227004 Fuel, Lubricants and Oils		0	4,659	0	0	4,659
228002 Maintenance-Transport Equipment		0	3,202	0	0	3,202
<b>Total Cost of Planning and Budgeting services</b>		<b>49,010</b>	<b>41,375</b>	<b>5,947</b>	<b>0</b>	<b>96,332</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>49,010</b>	<b>41,375</b>	<b>5,947</b>	<b>0</b>	<b>96,332</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	0	1,787	0	1,787
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>1,787</b>
LCII: Paduny Parish	District H/Qs	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,787
221011 Printing, Stationery, Photocopying and Binding		0	1,400	1,160	0	2,560
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>1,160</b>
LCII: Paduny Parish	District H/Qs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,160
227001 Travel inland		0	3,200	1,000	0	4,200
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>1,000</b>
LCII: Paduny Parish	District H/Qs	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
227004 Fuel, Lubricants and Oils		0	2,207	2,000	0	4,207
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>2,000</b>
LCII: Paduny Parish	District H/Qs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>		<b>0</b>	<b>7,807</b>	<b>5,947</b>	<b>0</b>	<b>13,754</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>7,807</b>	<b>5,947</b>	<b>0</b>	<b>13,754</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						

# VOTE: 833 Gulu District

## Budget Output 000027 Programme Working Group Secretariat Services

22102 Medical expenses (Employees)		0	2,608	0	0	2,608
221002 Workshops, Meetings and Seminars		0	0	447	0	447
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>			<b>447</b>
LCII: Paduny Parish	District H/Qs	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			447
221009 Welfare and Entertainment		0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	1,500	0	2,500
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>			<b>1,500</b>
LCII: Paduny Parish	District H/Qs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,500
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	0	3,300	0	3,300
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>			<b>3,300</b>
LCII: Paduny Parish	District H/Qs	Monitoring and Evaluation of DDEG -EU additional Funding	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,300
227001 Travel inland		0	5,000	1,500	0	6,500
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>			<b>1,500</b>
LCII: Paduny Parish	District H/Qs	Travel Inland - Review of Local Government Workplans	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,500
227004 Fuel, Lubricants and Oils		0	5,000	2,500	0	7,500
<b>Total for LCIII: Awach Subcounty</b>			<b>County: Aswa County</b>			<b>2,500</b>
LCII: Paduny Parish	District H/Qs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>22,608</b>	<b>9,247</b>	<b>0</b>	<b>31,855</b>

# VOTE: 833 Gulu District

<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		<b>0</b>	<b>22,608</b>	<b>9,247</b>	<b>0</b>	<b>31,855</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
221002 Workshops, Meetings and Seminars		0	1,800	0	0	1,800
221009 Welfare and Entertainment		0	2,000	947	0	2,947
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>947</b>
LCII: Paduny Parish	District H/Qs	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			947
221011 Printing, Stationery, Photocopying and Binding		0	1,000	500	0	1,500
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>500</b>
LCII: Paduny Parish	District H/Qs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
227001 Travel inland		0	4,200	1,500	0	5,700
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>1,500</b>
LCII: Paduny Parish	District H/Qs	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,500
227004 Fuel, Lubricants and Oils		0	16,968	2,500	0	19,468
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>2,500</b>
LCII: Paduny Parish	District H/Qs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
228002 Maintenance-Transport Equipment		0	0	500	0	500
<b>Total for LCIII: Awach Subcounty</b>		<b>County: Aswa County</b>				<b>500</b>
LCII: Paduny Parish	District H/Qs	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>25,968</b>	<b>5,947</b>	<b>0</b>	<b>31,915</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>25,968</b>	<b>5,947</b>	<b>0</b>	<b>31,915</b>
<b>Total Cost of Development Plan Implementation</b>		<b>49,010</b>	<b>97,758</b>	<b>27,087</b>	<b>0</b>	<b>173,855</b>
<b>Total Cost of Planning and Statistics</b>		<b>49,010</b>	<b>97,758</b>	<b>27,087</b>	<b>0</b>	<b>173,855</b>
<b>Total Cost of Planning</b>		<b>49,010</b>	<b>97,758</b>	<b>27,087</b>	<b>0</b>	<b>173,855</b>

**VOTE: 833** Gulu District

# VOTE: 833 Gulu District

## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	62,006	67,471
District Unconditional Grant Non-Wage	22,003	22,003
District Unconditional Grant Wage	30,003	30,003
Locally Raised Revenues	10,000	15,465
<b>Development Revenues</b>	7,487	0
District Discretionary Equalisation Development Grant	7,487	0
<b>Total Revenues Shares</b>	<b>69,493</b>	<b>67,471</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	30,003	30,003
Non Wage	32,003	37,468
<b>Development Expenditure</b>		
Domestic Development	7,487	0
External Financing	0	0
<b>Total Expenditure</b>	<b>69,493</b>	<b>67,471</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
212102 Medical expenses (Employees)	0	186	0	0	186
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>186</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>186</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>186</b>
<b>Programme 16 Governance And Security</b>					

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## SubProgramme 01 Institutional Coordination

### Budget Output 000001 Audit and Risk Management

211101 General Staff Salaries	30,003	0	0	0	30,003
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,603	0	0	2,603
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	1,100	0	0	1,100
227001 Travel inland	0	13,765	0	0	13,765
227004 Fuel, Lubricants and Oils	0	11,014	0	0	11,014
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
<b>Total Cost of Audit and Risk Management</b>	<b>30,003</b>	<b>37,282</b>	<b>0</b>	<b>0</b>	<b>67,285</b>
<b>Total Cost of Institutional Coordination</b>	<b>30,003</b>	<b>37,282</b>	<b>0</b>	<b>0</b>	<b>67,285</b>
<b>Total Cost of Governance And Security</b>	<b>30,003</b>	<b>37,282</b>	<b>0</b>	<b>0</b>	<b>67,285</b>
<b>Total Cost of Compliance</b>	<b>30,003</b>	<b>37,468</b>	<b>0</b>	<b>0</b>	<b>67,471</b>
<b>Total Cost of Internal Audit</b>	<b>30,003</b>	<b>37,468</b>	<b>0</b>	<b>0</b>	<b>67,471</b>



# VOTE: 833 Gulu District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	101,653	91,521
Programme Conditional Grant - Non Wage Recurrent	12,991	12,859
District Unconditional Grant Non-Wage	9,000	9,000
District Unconditional Grant Wage	69,662	59,662
Locally Raised Revenues	10,000	10,000
<b>Development Revenues</b>	0	10,000
Locally Raised Revenues	0	10,000
<b>Total Revenues Shares</b>	<b>101,653</b>	<b>101,521</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	69,662	59,662
Non Wage	31,991	31,859
<b>Development Expenditure</b>		
Domestic Development	0	10,000
External Financing	0	0
<b>Total Expenditure</b>	<b>101,653</b>	<b>101,521</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
227001 Travel inland	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	500	0	0	500

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<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>Programme 04 Manufacturing</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	400	0	0	400
227001 Travel inland	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	1,071	0	0	1,071
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,871</b>	<b>0</b>	<b>0</b>	<b>4,871</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>4,871</b>	<b>0</b>	<b>0</b>	<b>4,871</b>
<b>Total Cost of Manufacturing</b>	<b>0</b>	<b>4,871</b>	<b>0</b>	<b>0</b>	<b>4,871</b>
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
221002 Workshops, Meetings and Seminars	0	554	0	0	554
227001 Travel inland	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	646	0	0	646
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output 120014 Protection, Development and Maintanance Services</b>					
221009 Welfare and Entertainment	0	846	0	0	846
221011 Printing, Stationery, Photocopying and Binding	0	554	0	0	554
227004 Fuel, Lubricants and Oils	0	600	0	0	600
<b>Total Cost of Protection, Development and Maintanance Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Infrastructure, Product Development and Conservation</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

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221002 Workshops, Meetings and Seminars	0	687	0	0	687
221007 Books, Periodicals & Newspapers	0	726	0	0	726
227001 Travel inland	0	974	0	0	974
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,386</b>	<b>0</b>	<b>0</b>	<b>2,386</b>
<b>Budget Output 190001 Private sector coordination</b>					
221002 Workshops, Meetings and Seminars	0	687	0	0	687
221007 Books, Periodicals & Newspapers	0	726	0	0	726
227001 Travel inland	0	974	0	0	974
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>2,386</b>	<b>0</b>	<b>0</b>	<b>2,386</b>
<b>Budget Output 190004 Regulation and Advisory Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>1,000</b>
LCII: Paduny Parish	All District	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Locally Raised Revenues		1,000
227001 Travel inland	0	1,200	4,000	0	5,200
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>4,000</b>
LCII: Paduny Parish		Travel Inland - Benchmarking Expenses	Source: Locally Raised Revenues		4,000
227004 Fuel, Lubricants and Oils	0	1,186	5,000	0	6,186
<b>Total for LCIII: Awach Subcounty</b>	<b>County: Aswa County</b>				<b>5,000</b>
LCII: Paduny Parish	All District	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: Locally Raised Revenues		5,000
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>2,386</b>	<b>10,000</b>	<b>0</b>	<b>12,386</b>
<b>Budget Output 190028 Market Surveillance Inspections</b>					
221011 Printing, Stationery, Photocopying and Binding	0	129	0	0	129
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,057	0	0	1,057
<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>2,386</b>	<b>0</b>	<b>0</b>	<b>2,386</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>9,544</b>	<b>10,000</b>	<b>0</b>	<b>19,544</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					

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## Budget Output 000080 Economic Integration and Market Access

211101 General Staff Salaries	59,662	0	0	0	59,662
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	686	0	0	686
<b>Total Cost of Economic Integration and Market Access</b>	<b>59,662</b>	<b>2,386</b>	<b>0</b>	<b>0</b>	<b>62,048</b>

## Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	1,086	0	0	1,086
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,386</b>	<b>0</b>	<b>0</b>	<b>2,386</b>

## Budget Output 190036 Trade Development

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221012 Small Office Equipment	0	386	0	0	386
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>2,386</b>	<b>0</b>	<b>0</b>	<b>2,386</b>

## Budget Output 190039 MSMEs Information Services

227004 Fuel, Lubricants and Oils	0	1,413	0	0	1,413
228002 Maintenance-Transport Equipment	0	973	0	0	973
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>2,386</b>	<b>0</b>	<b>0</b>	<b>2,386</b>

<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>59,662</b>	<b>9,544</b>	<b>0</b>	<b>0</b>	<b>69,206</b>
<b>Total Cost of Private Sector Development</b>	<b>59,662</b>	<b>19,088</b>	<b>10,000</b>	<b>0</b>	<b>88,750</b>
<b>Total Cost of Commercial Services</b>	<b>59,662</b>	<b>31,859</b>	<b>10,000</b>	<b>0</b>	<b>101,521</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>59,662</b>	<b>31,859</b>	<b>10,000</b>	<b>0</b>	<b>101,521</b>