

VOTE: 802 Adjumani District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		2,043,341
o/w Higher Local Government		875,931
o/w Lower Local Government		1,167,410
Discretionary Government Transfers		11,583,750
o/w Higher Local Government		11,040,076
o/w Lower Local Government		543,675
Conditional Government Transfers		28,913,239
o/w Higher Local Government		28,913,239
o/w Lower Local Government		0
Other Government Transfers		12,657,990
o/w Higher Local Government		12,051,572
o/w Lower Local Government		606,418
External Financing		5,233,536
o/w Higher Local Government		5,233,536
o/w Lower Local Government		0
Grand Total		60,431,856
	o/w Higher Local Government	58,114,353
	o/w Lower Local Government	2,317,503

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		2,043,341
Advertisements/Bill Boards		2,045
Animal and Crop Husbandry related Levies		74,338
Business licenses		92,815
Educational/Instruction related levies		11,300
Inspection Fees		50,567
Land Fees		46,528
Liquor licenses		1,725
Local Hotel Tax		15,000
Local Services Tax-Payable By Individuals		249,802
Market /Gate Charges		286,664
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable		145,268
Miscellaneous receipts/income		393,882
Other fees e.g. street parking fees		353,279
Other Licence fees		9,105
Other permits		8,215
Refuse collection charges/Public convenience		2,400
Registration fees for Documents and Businesses		12,793
Rent & rates – produced assets-From Private Entities		172,116
Sale of (Produced) Government Properties/Assets		68,974
Sale of bid documents-From Private Entities		46,525
Discretionary Government Transfers		11,583,750
District Discretionary Equalisation Development Grant		7,577,426
District Unconditional Grant Non-Wage		747,672
District Unconditional Grant Wage		2,820,557
Urban Discretionary Equalisation Development Grant		52,001
Urban Unconditional Grant Wage		259,678
Urban Unconditional Non-Wage		126,416
Conditional Government Transfers		28,913,239
Programme Conditional Grant - Development		3,960,677
Programme Conditional Grant - Wage Recurrent		19,204,644
Sector Conditional Grant (Non-Wage)		5,733,103
Transitional Conditional Grant - Development		14,815

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Other Government Transfers	12,657,990
Development Response to Displacement Impacts Project (DRDIP)	11,133,955
Infectious Diseases Institute (IDI)	60,000
Neglected Tropical Diseases (NTDs)	60,000
Support to PLE (UNEB)	25,000
Uganda Road Fund (URF)	1,355,873
Uganda Women Entrepreneurship Program(UWEP)	23,163
External Financing	5,233,536
Belgium Technical Cooperation (BTC)	1,200,000
Global Alliance for Vaccines and Immunization (GAVI)	480,125
Global Fund for HIV, TB & Malaria	250,000
United Nations Children Fund (UNICEF)	1,030,503
United Nations Development Fund for Women	700,000
United Nations High Commission for Refugees (UNHCR)	480,521
United Nations Population Fund (UNPF)	283,472
World Food Programme(WFP)	708,915
World Health Organisation (WHO)	100,000
Total Revenues Shares	60,431,856

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,666,196	0	0	0	2,420,065
o/w: Wage:	1,124,592	0	0	0	1,124,592
Non-Wage Recurrent:	286,863	0	0	0	286,863
Development:	254,741	0	0	753,869	1,008,610
MANUFACTURING	0	400	0	0	400
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	400	0	0	400
Development:	0	0	0	0	0
TOURISM DEVELOPMENT	5,534	9,333	0	0	14,867
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,534	9,333	0	0	14,867
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	731,095	73,840	0	0	904,815
o/w: Wage:	280,000	0	0	0	280,000
Non-Wage Recurrent:	49,941	73,840	0	0	123,781
Development:	401,155	0	0	99,880	501,035
PRIVATE SECTOR DEVELOPMENT	49,406	5,267	0	0	90,585
o/w: Wage:	32,500	0	0	0	32,500
Non-Wage Recurrent:	16,906	5,267	0	0	22,173
Development:	0	0	0	35,913	35,913
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	7,260,051	0	1,355,873	0	8,615,923
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	1,355,873	0	1,355,873
Development:	7,260,051	0	0	0	7,260,051
SUSTAINABLE URBANISATION AND HOUSING	14,376	0	0	0	14,376
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	14,376	0	0	0	14,376
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	9,361,809	5,000	145,000	0	13,427,091

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	2,583,729	0	0	0	2,583,729
Non-Wage Recurrent:	3,471,391	5,000	145,000	0	3,621,391
Development:	3,306,688	0	0	3,915,282	7,221,970
PUBLIC SECTOR TRANSFORMATION	19,741,183	775,270	23,163	0	20,539,615
o/w: Wage:	17,573,373	0	0	0	17,573,373
Non-Wage Recurrent:	1,998,281	511,080	23,163	0	2,532,523
Development:	169,529	264,190	0	0	433,719
COMMUNITY MOBILIZATION AND MINDSET CHANGE	47,730	0	0	0	47,730
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	34,822	0	0	0	34,822
Development:	12,908	0	0	0	12,908
GOVERNANCE AND SECURITY	1,390,619	947,370	0	0	2,555,416
o/w: Wage:	652,283	0	0	0	652,283
Non-Wage Recurrent:	538,489	797,370	0	0	1,335,859
Development:	199,847	150,000	0	217,427	567,274
DEVELOPMENT PLAN IMPLEMENTATION	228,991	226,862	11,133,955	0	11,800,973
o/w: Wage:	38,401	0	0	0	38,401
Non-Wage Recurrent:	190,589	226,862	494,104	0	911,555
Development:	0	0	10,639,851	211,166	10,851,017
Grand Total	40,496,989	2,043,341	12,657,990	0	60,431,856
Grand Total Wage	22,284,879	0	0	0	22,284,879
Grand Total Non-Wage Recurrent	6,607,192	1,629,151	2,018,139	0	10,254,482
Grand Total Development	11,604,919	414,190	10,639,851	5,233,536	27,892,495

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	16,829,616
o/w Higher Local Government	15,118,531
o/w Lower Local Government	1,711,085
Finance	458,764
o/w Higher Local Government	458,764
o/w Lower Local Government	0
Statutory bodies	727,562
o/w Higher Local Government	727,562
o/w Lower Local Government	0
Production and Marketing	2,420,065
o/w Higher Local Government	2,420,065
o/w Lower Local Government	0
Health	13,904,015
o/w Higher Local Government	13,904,015
o/w Lower Local Government	0
Education	14,220,428
o/w Higher Local Government	14,220,428
o/w Lower Local Government	0
Roads and Engineering	8,735,923
o/w Higher Local Government	8,129,505
o/w Lower Local Government	606,418
Water	968,969
o/w Higher Local Government	968,969
o/w Lower Local Government	0
Natural Resources	497,661
o/w Higher Local Government	497,661
o/w Lower Local Government	0
Community Based Services	978,895
o/w Higher Local Government	978,895
o/w Lower Local Government	0
Planning	492,974
o/w Higher Local Government	492,974
o/w Lower Local Government	0
Internal Audit	95,477

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	95,477
o/w Lower Local Government	0
Trade, Industry and Local Development	101,507
o/w Higher Local Government	101,507
o/w Lower Local Government	0
Grand Total	60,431,856
o/w Higher Local Government	58,114,353
o/w: Wage:	22,284,879
Non-Wage Recurrent:	8,438,870
Domestic Devt:	22,157,069
External Financing:	5,233,536
o/w Lower Local Government	2,317,503
o/w: Wage:	0
Non-Wage Recurrent:	1,815,612
Domestic Devt:	501,891
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,298,685
Urban Unconditional Grant Wage	259,678
District Unconditional Grant Non-Wage	108,776
District Unconditional Grant Wage	1,222,390
Locally Raised Revenues	166,915
Other Transfers from Central Government	494,104
Multi-Sectoral Transfers to LLGs_NonWage	1,209,193
Sector Conditional Grant (Non-Wage)	1,837,629
Development Revenues	11,530,931
District Discretionary Equalisation Development Grant	8,168
External Financing	231,022
Locally Raised Revenues	150,000
Other Transfers from Central Government	10,639,851
Multi-Sectoral Transfers to LLGs_Gou	501,891
Total Revenues Shares	16,829,616
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,482,067
Non Wage	3,816,617
Development Expenditure	
Domestic Development	11,299,909
External Financing	231,022
Total Expenditure	16,829,616

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					

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SubProgramme 03 Human Resource Management

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

273104 Pension	0	1,262,186	0	0	1,262,186
273105 Gratuity	0	295,577	0	0	295,577
352880 Salary Arrears Budgeting	0	130,888	0	0	130,888
352881 Pension and Gratuity Arrears Budgeting	0	148,978	0	0	148,978
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	1,837,629	0	0	1,837,629

Budget Output 390014 Development and Operationalion of Human Resource System

211101 General Staff Salaries	1,482,067	0	0	0	1,482,067
Total Cost of Development and Operationalion of Human Resource System	1,482,067	0	0	0	1,482,067
Total Cost of Human Resource Management	1,482,067	1,837,629	0	0	3,319,696
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,482,067	1,837,629	0	0	3,319,696

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

221003 Staff Training	0	0	8,168	0	8,168
221011 Printing, Stationery, Photocopying and Binding	0	1,025	0	0	1,025
221016 Systems Recurrent costs	0	8,230	0	0	8,230
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,920	0	0	1,920
Total Cost of Human Resource Management	0	15,175	8,168	0	23,343

Budget Output 000008 Records Management

221007 Books, Periodicals & Newspapers	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	1,442	0	0	1,442
221012 Small Office Equipment	0	720	0	0	720
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
222002 Postage and Courier	0	600	0	0	600
227001 Travel inland	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	1,920	0	0	1,920
Total Cost of Records Management	0	9,442	0	0	9,442

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Budget Output 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	3,394	0	0	3,394
222001 Information and Communication Technology Services.	0	720	0	0	720
Total Cost of Communication and Public Relations	0	4,114	0	0	4,114

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,120	0	37,320	40,440
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **37,320**

LCII: Central	Allowances	Source: External Financing			37,320
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221001 Advertising and Public Relations	0	8,000	0	0	8,000
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221004 Recruitment Expenses	0	6,000	0	0	6,000
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221005 Official Ceremonies and State Functions	0	18,000	0	0	18,000
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221008 Information and Communication Technology Supplies.	0	4,000	0	6,500	10,500
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **6,500**

LCII: Central	ICT - Assorted Hardware and Software Maintenance and Support	Source: External Financing			6,500
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221009 Welfare and Entertainment	0	4,000	0	0	4,000
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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	5,300	11,300
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **5,300**

LCII: Central	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing			5,300
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221012 Small Office Equipment	0	2,000	0	0	2,000
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221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
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221020 Litigation and related expenses	0	20,000	0	0	20,000
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222001 Information and Communication Technology Services.	0	8,000	0	9,600	17,600
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **9,600**

LCII: Central	Adjumani	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing		9,600
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227001 Travel inland	0	21,500	0	127,207	148,707
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227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000
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228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	2,000	3,500
263402 Transfer to Other Government Units	0	90,000	0	0	90,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition	0	0	76,000	0	76,000
312212 Light Vehicles - Acquisition	0	0	74,000	0	74,000
Total Cost of Administrative and Support Services	0	237,120	150,000	187,927	575,047
Total Cost of Institutional Coordination	0	265,851	158,168	187,927	611,945
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	1,840	0	0	1,840
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of ICT Services	0	9,840	0	0	9,840
Total Cost of Democratic Processes	0	9,840	0	0	9,840
Total Cost of GOVERNANCE AND SECURITY	0	275,691	158,168	187,927	621,785
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
282301 Transfers to Government Institutions	0	0	10,639,851	0	10,639,851
Total Cost of Planning and Budgeting services	0	0	10,639,851	0	10,639,851
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	0	0	43,095	43,095
Total for LCIII: Adjumani Town Council	County: Adjumani West				43,095
LCII: Central	ADJUMANI HQTRS	Workshops, Meetings, Seminars - Fuel	Source: External Financing		43,095
227001 Travel inland	0	494,104	0	0	494,104
Total Cost of Inspection and Monitoring	0	494,104	0	43,095	537,199
Total Cost of Accountability Systems and Service Delivery	0	494,104	10,639,851	43,095	11,177,050
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	494,104	10,639,851	43,095	11,177,050

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Total Cost of Administration and Management	1,482,067	2,607,424	10,798,018	231,022	15,118,531
Total Cost of Administration	1,482,067	2,607,424	10,798,018	231,022	15,118,531

Subcounty / Town Council / Division: 236319 Dzaipi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	148,442	0	0	148,442
312121 Non-Residential Buildings - Acquisition	0	0	41,123	0	41,123
Total Cost of Administrative and Support Services	0	148,442	41,123	0	189,565
Total Cost of Institutional Coordination	0	148,442	41,123	0	189,565
Total Cost of GOVERNANCE AND SECURITY	0	148,442	41,123	0	189,565
Total Cost of Administration and Management	0	148,442	41,123	0	189,565
Total Cost of 236319 Dzaipi Subcounty	0	148,442	41,123	0	189,565

Subcounty / Town Council / Division: 236320 Arinyapi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	24,568	0	0	24,568
282301 Transfers to Government Institutions	0	0	14,881	0	14,881
Total Cost of Administrative and Support Services	0	24,568	14,881	0	39,449
Total Cost of Institutional Coordination	0	24,568	14,881	0	39,449
Total Cost of GOVERNANCE AND SECURITY	0	24,568	14,881	0	39,449
Total Cost of Administration and Management	0	24,568	14,881	0	39,449
Total Cost of 236320 Arinyapi Subcounty	0	24,568	14,881	0	39,449

Subcounty / Town Council / Division: 236321 Ukusijoni Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	47,234	0	0	47,234
282301 Transfers to Government Institutions	0	0	14,644	0	14,644
Total Cost of Administrative and Support Services	0	47,234	14,644	0	61,878
Total Cost of Institutional Coordination	0	47,234	14,644	0	61,878
Total Cost of GOVERNANCE AND SECURITY	0	47,234	14,644	0	61,878
Total Cost of Administration and Management	0	47,234	14,644	0	61,878
Total Cost of 236321 Ukusijoni Subcounty	0	47,234	14,644	0	61,878

Subcounty / Town Council / Division: 236322 Adropi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	54,541	0	0	54,541
282301 Transfers to Government Institutions	0	0	14,960	0	14,960
Total Cost of Administrative and Support Services	0	54,541	14,960	0	69,500
Total Cost of Institutional Coordination	0	54,541	14,960	0	69,500
Total Cost of GOVERNANCE AND SECURITY	0	54,541	14,960	0	69,500
Total Cost of Administration and Management	0	54,541	14,960	0	69,500
Total Cost of 236322 Adropi Subcounty	0	54,541	14,960	0	69,500

Subcounty / Town Council / Division: 236323 Ofua Subcounty

Service Area 10 Administration and Management

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

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227001 Travel inland	0	46,937	0	0	46,937
282301 Transfers to Government Institutions	0	0	16,936	0	16,936
Total Cost of Administrative and Support Services	0	46,937	16,936	0	63,873
Total Cost of Institutional Coordination	0	46,937	16,936	0	63,873
Total Cost of GOVERNANCE AND SECURITY	0	46,937	16,936	0	63,873
Total Cost of Administration and Management	0	46,937	16,936	0	63,873
Total Cost of 236323 Ofua Subcounty	0	46,937	16,936	0	63,873

Subcounty / Town Council / Division: 236324 Ciforo Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	37,799	0	0	37,799
282301 Transfers to Government Institutions	0	0	17,252	0	17,252
Total Cost of Administrative and Support Services	0	37,799	17,252	0	55,051
Total Cost of Institutional Coordination	0	37,799	17,252	0	55,051
Total Cost of GOVERNANCE AND SECURITY	0	37,799	17,252	0	55,051
Total Cost of Administration and Management	0	37,799	17,252	0	55,051
Total Cost of 236324 Ciforo Subcounty	0	37,799	17,252	0	55,051

Subcounty / Town Council / Division: 236325 Pacara Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	51,231	0	0	51,231
282301 Transfers to Government Institutions	0	0	19,544	0	19,544
Total Cost of Administrative and Support Services	0	51,231	19,544	0	70,775
Total Cost of Institutional Coordination	0	51,231	19,544	0	70,775
Total Cost of GOVERNANCE AND SECURITY	0	51,231	19,544	0	70,775
Total Cost of Administration and Management	0	51,231	19,544	0	70,775

VOTE: 802 Adjumani District

Total Cost of 236325 Pacara Subcounty	0	51,231	19,544	0	70,775
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Subcounty / Town Council / Division: 236326 Pakele Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	99,280	0	0	99,280
282301 Transfers to Government Institutions	0	0	26,895	0	26,895
Total Cost of Administrative and Support Services	0	99,280	26,895	0	126,175
Total Cost of Institutional Coordination	0	99,280	26,895	0	126,175
Total Cost of GOVERNANCE AND SECURITY	0	99,280	26,895	0	126,175
Total Cost of Administration and Management	0	99,280	26,895	0	126,175
Total Cost of 236326 Pakele Subcounty	0	99,280	26,895	0	126,175

Subcounty / Town Council / Division: 236327 Adjumani Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	310,211	0	310,211
227001 Travel inland	0	535,407	0	0	535,407
Total Cost of Capacity Strengthening	0	535,407	310,211	0	845,618
Total Cost of Human Resource Management	0	535,407	310,211	0	845,618
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	535,407	310,211	0	845,618
Total Cost of Administration and Management	0	535,407	310,211	0	845,618
Total Cost of 236327 Adjumani Town Council	0	535,407	310,211	0	845,618

Subcounty / Town Council / Division: 236328 Itirikwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 802 Adjumani District

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	57,452	0	0	57,452
282301 Transfers to Government Institutions	0	0	19,465	0	19,465
Total Cost of Administrative and Support Services	0	57,452	19,465	0	76,917
Total Cost of Institutional Coordination	0	57,452	19,465	0	76,917
Total Cost of GOVERNANCE AND SECURITY	0	57,452	19,465	0	76,917
Total Cost of Administration and Management	0	57,452	19,465	0	76,917
Total Cost of 236328 Itirikwa Subcounty	0	57,452	19,465	0	76,917

Subcounty / Town Council / Division: 273179 Pakele Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225201 Consultancy Services-Capital	0	0	5,980	0	5,980
227001 Travel inland	0	106,303	0	0	106,303
Total Cost of Administrative and Support Services	0	106,303	5,980	0	112,283
Total Cost of Institutional Coordination	0	106,303	5,980	0	112,283
Total Cost of GOVERNANCE AND SECURITY	0	106,303	5,980	0	112,283
Total Cost of Administration and Management	0	106,303	5,980	0	112,283
Total Cost of 273179 Pakele Town Council	0	106,303	5,980	0	112,283

VOTE: 802 Adjumani District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	458,764
District Unconditional Grant Non-Wage	87,458
District Unconditional Grant Wage	262,885
Locally Raised Revenues	108,421
Development Revenues	0
Total Revenues Shares	458,764
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	262,885
Non Wage	195,879
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	458,764

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	262,885	0	0	0	262,885
Total Cost of Human Resource Management	262,885	0	0	0	262,885
Total Cost of Institutional Coordination	262,885	0	0	0	262,885
Total Cost of GOVERNANCE AND SECURITY	262,885	0	0	0	262,885
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					

VOTE: 802 Adjumani District

221008 Information and Communication Technology Supplies.	0	9,500	0	0	9,500
221009 Welfare and Entertainment	0	4,100	0	0	4,100
221011 Printing, Stationery, Photocopying and Binding	0	8,546	0	0	8,546
221012 Small Office Equipment	0	1,750	0	0	1,750
221017 Membership dues and Subscription fees.	0	4,600	0	0	4,600
223005 Electricity	0	17,000	0	0	17,000
227001 Travel inland	0	14,490	0	0	14,490
227004 Fuel, Lubricants and Oils	0	37,351	0	0	37,351
228001 Maintenance-Buildings and Structures	0	1,204	0	0	1,204
228002 Maintenance-Transport Equipment	0	34,671	0	0	34,671
Total Cost of Finance and Accounting	0	133,212	0	0	133,212
Total Cost of Resource Mobilization and Budgeting	0	133,212	0	0	133,212
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221003 Staff Training	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	7,800	0	0	7,800
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	20,422	0	0	20,422
227004 Fuel, Lubricants and Oils	0	22,145	0	0	22,145
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	62,667	0	0	62,667
Total Cost of Accountability Systems and Service Delivery	0	62,667	0	0	62,667
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	195,879	0	0	195,879
Total Cost of Financial Management and Accountability (LG)	262,885	195,879	0	0	458,764
Total Cost of Finance	262,885	195,879	0	0	458,764

VOTE: 802 Adjumani District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	727,562
District Unconditional Grant Non-Wage	244,159
District Unconditional Grant Wage	229,398
Locally Raised Revenues	254,005
Development Revenues	0
Total Revenues Shares	727,562
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	229,398
Non Wage	498,164
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	727,562

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 000051 Affiliated and professional Bodies					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,376	0	0	11,376
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Affiliated and professional Bodies	0	14,376	0	0	14,376
Total Cost of Institutional Coordination	0	14,376	0	0	14,376
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	14,376	0	0	14,376
Programme 14 PUBLIC SECTOR TRANSFORMATION					

VOTE: 802 Adjumani District

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

211107 Boards, Committees and Council Allowances	0	13,730	0	0	13,730
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Compliance and Enforcement Services	0	21,930	0	0	21,930
Total Cost of Strengthening Accountability	0	21,930	0	0	21,930

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,508	0	0	12,508
221007 Books, Periodicals & Newspapers	0	692	0	0	692
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Recruitment services	0	30,000	0	0	30,000
Total Cost of Human Resource Management	0	30,000	0	0	30,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	51,930	0	0	51,930

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

211101 General Staff Salaries	229,398	0	0	0	229,398
Total Cost of Human Resource Management	229,398	0	0	0	229,398

Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,600	0	0	6,600
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VOTE: 802 Adjumani District

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,580	0	0	3,580
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
Total Cost of Procurement and Disposal Services	0	20,180	0	0	20,180
Total Cost of Institutional Coordination	229,398	20,180	0	0	249,578
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
227001 Travel inland	0	29,970	0	0	29,970
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	13,155	0	0	13,155
Total Cost of Legal advisory services	0	61,625	0	0	61,625
Budget Output 010008 Capacity Strengthening					
211105 Ex-Gratia for Political leaders.	0	94,080	0	0	94,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,680	0	0	67,680
211107 Boards, Committees and Council Allowances	0	83,360	0	0	83,360
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	8,530	0	0	8,530
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,300	0	0	1,300
222001 Information and Communication Technology Services.	0	4,273	0	0	4,273
227001 Travel inland	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
228001 Maintenance-Buildings and Structures	0	1,308	0	0	1,308
228002 Maintenance-Transport Equipment	0	2,353	0	0	2,353
Total Cost of Capacity Strengthening	0	277,084	0	0	277,084

VOTE: 802 Adjumani District

Total Cost of Policy and Legislation Processes	0	338,709	0	0	338,709
Total Cost of GOVERNANCE AND SECURITY	229,398	358,889	0	0	588,287
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,943	0	0	71,943
221009 Welfare and Entertainment	0	1,026	0	0	1,026
Total Cost of Programme Working Group Secretariat Services	0	72,969	0	0	72,969
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	72,969	0	0	72,969
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	72,969	0	0	72,969
Total Cost of Legislation and Oversight	229,398	498,164	0	0	727,562
Total Cost of Statutory bodies	229,398	498,164	0	0	727,562

VOTE: 802 Adjumani District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,411,455
Programme Conditional Grant - Wage Recurrent	858,473
Programme Conditional Grant - Non Wage Recurrent	286,863
District Unconditional Grant Wage	266,119
Development Revenues	1,008,610
Programme Conditional Grant - Development	254,741
External Financing	753,869
Total Revenues Shares	2,420,065
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,124,592
Non Wage	286,863
Development Expenditure	
Domestic Development	254,741
External Financing	753,869
Total Expenditure	2,420,065

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,124,592	0	0	0	1,124,592
221002 Workshops, Meetings and Seminars	0	40,059	0	0	40,059
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	15,200	0	0	15,200

VOTE: 802 Adjumani District

221012 Small Office Equipment	0	2,800	0	0	2,800
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	70,000	0	0	70,000
228002 Maintenance-Transport Equipment	0	45,600	0	0	45,600
Total Cost of Extension services	1,124,592	200,059	0	0	1,324,651

Budget Output 010016 Farmer mobilisation and sensitisation

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,232	0	0	3,232
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	26,800	0	0	26,800
Total Cost of Farmer mobilisation and sensitisation	0	56,032	0	0	56,032

Total Cost of Institutional Strengthening and Coordination	1,124,592	256,091	0	0	1,380,683
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SubProgramme 04 Agricultural Market Access and Competitiveness

Budget Output 000037 Certification Services

224003 Agricultural Supplies and Services	0	0	19,000	0	19,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	7,065	0	7,065

Total for LCIII: Adjumani Town Council	County: Adjumani West				7,065
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LCII: Central	Adjumani DLG headquarter	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development	7,065
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228004 Maintenance-Other Fixed Assets	0	0	7,746	0	7,746
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Total for LCIII: Adjumani Town Council	County: Adjumani West				7,746
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LCII: Central	District head quarter	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	7,746
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Total Cost of Certification Services	0	0	33,811	0	33,811
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Total Cost of Agricultural Market Access and Competitiveness	0	0	33,811	0	33,811
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Total Cost of AGRO-INDUSTRIALIZATION	1,124,592	256,091	33,811	0	1,414,494
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Total Cost of Agricultural Extension	1,124,592	256,091	33,811	0	1,414,494
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Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2022/23

Ushs Thousands

VOTE: 802 Adjumani District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
223006 Water	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	1,572	0	0	1,572
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	76,895	0	76,895
Total for LCIII: Adjumani Town Council	County: Adjumani West				76,895
LCII: Central	District headquarters	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development		76,895
263402 Transfer to Other Government Units	0	0	100,000	0	100,000
Total Cost of Planning and Budgeting services	0	30,772	176,895	0	207,667
Total Cost of Institutional Strengthening and Coordination	0	30,772	176,895	0	207,667
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
224003 Agricultural Supplies and Services	0	0	15,500	0	15,500
Total for LCIII: Adjumani Town Council	County: Adjumani West				15,500
LCII: Central	DISTRICT HQRTRA	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		15,500
228001 Maintenance-Buildings and Structures	0	0	18,935	0	18,935
Total for LCIII: Adjumani Town Council	County: Adjumani West				18,935
LCII: Central	Adjumani district headquarter	Farm Structures	Source: Programme Conditional Grant - Development		18,935
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	9,600	0	9,600
Total for LCIII: Adjumani Town Council	County: Adjumani West				9,600

VOTE: 802 Adjumani District

LCII: Central	Adjumani district headquarter	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development	9,600
Total Cost of Support to Dairy Farmer organisations and Cooperatives		0	0	44,035
Total Cost of Agricultural Production and Productivity		0	0	44,035
Total Cost of AGRO-INDUSTRIALIZATION		0	30,772	220,930
Total Cost of Agricultural Production		0	30,772	220,930
Service Area 30 Agricultural Value Chain Services				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 010017 Machinery acquisition and maintenance						
221002 Workshops, Meetings and Seminars		0	0	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	10,000	10,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				10,000
LCII: Central	District HQRTS	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing			10,000
222001 Information and Communication Technology Services.		0	0	0	10,000	10,000
227001 Travel inland		0	0	0	20,000	20,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				20,000
LCII: Central	District headquarters	Travel Inland - Expenses	Source: External Financing			20,000
227004 Fuel, Lubricants and Oils		0	0	0	30,000	30,000
Total Cost of Machinery acquisition and maintenance		0	0	0	140,000	140,000
Total Cost of Institutional Strengthening and Coordination		0	0	0	140,000	140,000
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010008 Capacity Strengthening						
224011 Research Expenses		0	0	0	560,000	560,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				560,000
LCII: Central	DISTRICT HQTRS	TRANSFER TO DELIGHT FROM UNWOMEN FOR VALUE ADDITION AND VALUE CHAIN	Source: External Financing			560,000

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Total Cost of Capacity Strengthening		0	0	0	560,000	560,000
Total Cost of Agricultural Production and Productivity		0	0	0	560,000	560,000
SubProgramme 03 Storage, Agro-Processing and Value addition						
Budget Output 010013 Support to agro-processing & value addition						
221002 Workshops, Meetings and Seminars		0	0	0	20,000	20,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				20,000
LCII: Central	Adjumani district headquarter	Workshops, Meetings, Seminars - Seminar	Source: External Financing		20,000	
221011 Printing, Stationery, Photocopying and Binding		0	0	0	3,869	3,869
Total for LCIII: Adjumani Town Council		County: Adjumani West				3,869
LCII: Central	Adjumani district head quarter	Stationery - Assorted Office Items	Source: External Financing		3,869	
227001 Travel inland		0	0	0	10,000	10,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				10,000
LCII: Central	Adjumani district head quarter	Travel Inland - Allowances	Source: External Financing		10,000	
227004 Fuel, Lubricants and Oils		0	0	0	20,000	20,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				20,000
LCII: Central	Adjumani district headquarter	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing		20,000	
Total Cost of Support to agro-processing & value addition		0	0	0	53,869	53,869
Total Cost of Storage, Agro-Processing and Value addition		0	0	0	53,869	53,869
Total Cost of AGRO-INDUSTRIALIZATION		0	0	0	753,869	753,869
Total Cost of Agricultural Value Chain Services		0	0	0	753,869	753,869
Total Cost of Production and Marketing		1,124,592	286,863	254,741	753,869	2,420,065

VOTE: 802 Adjumani District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	10,710,736
Programme Conditional Grant - Wage Recurrent	9,222,675
Programme Conditional Grant - Non Wage Recurrent	1,363,062
Locally Raised Revenues	5,000
Other Transfers from Central Government	120,000
Development Revenues	3,193,278
Programme Conditional Grant - Development	349,043
External Financing	2,844,236
Other Transfers from Central Government	0
Total Revenues Shares	13,904,015
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	9,222,675
Non Wage	1,488,062
Development Expenditure	
Domestic Development	349,043
External Financing	2,844,236
Total Expenditure	13,904,015

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
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 000013 HIV/AIDS Mainstreaming					
224001 Medical Supplies and Services	0	0	0	250,000	250,000
Total Cost of HIV/AIDS Mainstreaming	0	0	0	250,000	250,000
Budget Output 320022 Immunisation Services					
224001 Medical Supplies and Services	0	0	0	480,125	480,125

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Total Cost of Immunisation Services		0	0	0	480,125	480,125
Budget Output 320053 Child Health Services						
224001 Medical Supplies and Services		0	0	0	422,589	422,589
Total Cost of Child Health Services		0	0	0	422,589	422,589
Budget Output 320076 Reproductive and Infant Health Services						
224001 Medical Supplies and Services		0	0	0	264,972	264,972
Total for LCIII: Adjumani Town Council		County: Adjumani West				264,972
LCII: Central	DHO OFFICE	Equipment - Laboratory Equipment	Source: External Financing			264,972
Total Cost of Reproductive and Infant Health Services		0	0	0	264,972	264,972
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	809,179	0	0	809,179
Total for LCIII: Dzaipi Subcounty		County: Adjumani East				96,982
LCII: Adidi	AJUGOPI HC II	AJUGOPI HC II	Source: Programme Conditional Grant - Non Wage Recurrent			13,855
LCII: Ajugopi	NYUMANZI HC II	NYUMANZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent			13,855
LCII: Logoangwa	PAGIRINYA HC III	Pagirinya HC III	Source: Programme Conditional Grant - Non Wage Recurrent			27,709
LCII: Mgbere	DZAIPI HC III	DZAIPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent			27,709
LCII: Miniki	ELEMA HC II	ELEMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			13,855
Total for LCIII: Arinyapi Subcounty		County: Adjumani East				55,418
LCII: Elegu	ELEGU HC II	ELEGU HC II	Source: Programme Conditional Grant - Non Wage Recurrent			13,855
LCII: Ituji	ARINYAPI HC III	ARINYAPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent			27,709
LCII: Liri	OGOLO HC II	OGOLO HC II	Source: Programme Conditional Grant - Non Wage Recurrent			13,855
Total for LCIII: Ofua Subcounty		County: Adjumani East				41,564
LCII: Bacere	KUREKU HC II	KUREKU HC II	Source: Programme Conditional Grant - Non Wage Recurrent			13,855
LCII: Ofua Central	OFUA HC III	OFUA HC III	Source: Programme Conditional Grant - Non Wage Recurrent			27,709
Total for LCIII: Pakele Subcounty		County: Adjumani East				140,418
LCII: Boroli	BIIRA HC III	BIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent			27,709
LCII: Lewa	AYILO HC II	Ayilo 2 HC II	Source: Programme Conditional Grant - Non Wage Recurrent			13,855
LCII: Lewa	AYILO HC III	Ayilo 1 HC III	Source: Programme Conditional Grant - Non Wage Recurrent			27,709
LCII: Lewa	LEWA HC II	LEWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			13,855

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LCII: Meliaderi	OLIA HC II	OLIA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,855
LCII: Pakele Town Board	MARYLAND KOCOA HC III	MARYLAND KOCOA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	15,727
LCII: Pakele Town Board	PAKELE HC II	PAKELE HC III	Source: Programme Conditional Grant - Non Wage Recurrent	27,709
Total for LCIII: Itirikwa Subcounty		County: Adjumani East		180,109
LCII: Baratuku	AJERI HC II	AJERI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,855
LCII: Baratuku	ALIWARA HC II	ALIWARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,855
LCII: Baratuku	MUNGULA HC IV	MUNGULA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent	138,545
LCII: Zoka	ZOKA HC II	ZOKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,855
Total for LCIII: Ukusijoni Subcounty		County: Adjumani West		96,982
LCII: Ayiri	AYIRI HC III	Ayiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent	27,709
LCII: Ayiri	MAAJI B HC II	MAAJI B HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	13,855
LCII: Ayiri	MAAJI C HC II	MAAJI C HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,855
LCII: Kiraba	UKUSIJONI HC III	UKUSIJONIHC III	Source: Programme Conditional Grant - Non Wage Recurrent	27,709
LCII: Maaji	MAAJI A HC II	MAAJI A HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,855
Total for LCIII: Adropi Subcounty		County: Adjumani West		41,564
LCII: Esia	OBILOKONG HC II	OBILOKONGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,855
LCII: Openzinzi	OPENZINZI HC	OPENEZINZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent	27,709
Total for LCIII: Ciforo Subcounty		County: Adjumani West		69,273
LCII: Agojo	AGOJO HC II	AGOJO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,855
LCII: Mugi	CIFORO HC III	CIFORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent	27,709
LCII: Okangali	MAGBURU HC II	MAGBURU HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,855
LCII: Opejo	OPEJO HC III	OPEJO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,855
Total for LCIII: Pacara Subcounty		County: Adjumani West		71,145
LCII: Alere	ALERE HC II	ALERE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,855
LCII: Alere	PACARA HC II	PACHARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,855
LCII: Alere	ROBIDIRE HC III	ROBIDIRE HC III	Source: Programme Conditional Grant - Non Wage Recurrent	15,727
LCII: Marindi	UDERU HC II	UDERU HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,855

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LCII: Omi	ARRA HC II	ARRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,855		
Total for LCIII: Adjumani Town Council		County: Adjumani West		15,727		
LCII: Cesia	ADJUMANI MISSION HC III	ADJUMANI MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent	15,727		
Total Cost of Primary Health care services		0	809,179	0	0	809,179
Total Cost of Population Health, Safety and Management		0	809,179	0	1,417,686	2,226,865
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	809,179	0	1,417,686	2,226,865
Total Cost of Primary HealthCare		0	809,179	0	1,417,686	2,226,865
Service Area 20 Hospital Services						

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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 120007 Support Services					
224001 Medical Supplies and Services	0	60,000	0	0	60,000
Total Cost of Support Services	0	60,000	0	0	60,000
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	446,619	0	0	446,619
Total for LCIII: Adjumani Town Council	County: Adjumani West				446,619
LCII: Central	District Hospital	ADJUMANI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent		446,619
Total Cost of Support to Hospitals	0	446,619	0	0	446,619
Total Cost of Population Health, Safety and Management	0	506,619	0	0	506,619
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	506,619	0	0	506,619
Total Cost of Hospital Services	0	506,619	0	0	506,619
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	12,265	0	0	12,265

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221005 Official Ceremonies and State Functions		0	0	0	17,956	17,956
Total for LCIII: Adjumani Town Council		County: Adjumani West				17,956
LCII: Central	District headquarters	Hire of Venue - Food and Refreshments	Source: External Financing			17,956
221007 Books, Periodicals & Newspapers		0	1,900	0	0	1,900
221008 Information and Communication Technology Supplies.		0	1,500	0	0	1,500
221009 Welfare and Entertainment		0	7,500	0	0	7,500
221010 Special Meals and Drinks		0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	0	10,000
221012 Small Office Equipment		0	1,399	0	0	1,399
222001 Information and Communication Technology Services.		0	1,400	0	0	1,400
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,800	0	0	1,800
224001 Medical Supplies and Services		0	4,000	0	0	4,000
224011 Research Expenses		0	2,000	0	0	2,000
227001 Travel inland		0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils		0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment		0	18,000	0	0	18,000
228004 Maintenance-Other Fixed Assets		0	2,999	0	0	2,999
Total Cost of Support Services		0	107,263	0	17,956	125,220
Budget Output 320021 Hospital Management and Support Services						
228001 Maintenance-Buildings and Structures		0	0	149,043	0	149,043
Total for LCIII: Pacara Subcounty		County: Adjumani West				15,000
LCII: Omi	OPD block Arra HC II	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development			15,000
312139 Other Structures - Acquisition		0	0	200,000	0	200,000
Total Cost of Hospital Management and Support Services		0	0	349,043	0	349,043
Budget Output 320027 Medical and Health Supplies						
224001 Medical Supplies and Services		0	0	0	108,594	108,594
Total Cost of Medical and Health Supplies		0	0	0	108,594	108,594

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Budget Output 320066 Health System Strengthening

224001 Medical Supplies and Services	0	0	0	1,200,000	1,200,000
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Total Cost of Health System Strengthening	0	0	0	1,200,000	1,200,000
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Budget Output 320086 HIV& AIDS Research, Advocacy & Communication

224001 Medical Supplies and Services	0	60,000	0	0	60,000
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Total Cost of HIV& AIDS Research, Advocacy & Communication	0	60,000	0	0	60,000
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Budget Output 320098 Epidemiology and Data Management Research

224001 Medical Supplies and Services	0	0	0	100,000	100,000
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Total Cost of Epidemiology and Data Management Research	0	0	0	100,000	100,000
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Budget Output 320100 Health Research & Innovation

224011 Research Expenses	0	5,000	0	0	5,000
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Total Cost of Health Research & Innovation	0	5,000	0	0	5,000
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Total Cost of Population Health, Safety and Management	0	172,263	349,043	1,426,550	1,947,856
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Total Cost of HUMAN CAPITAL DEVELOPMENT	0	172,263	349,043	1,426,550	1,947,856
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Programme 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

211101 General Staff Salaries	9,222,675	0	0	0	9,222,675
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Total Cost of Recruitment services	9,222,675	0	0	0	9,222,675
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Total Cost of Human Resource Management	9,222,675	0	0	0	9,222,675
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Total Cost of PUBLIC SECTOR TRANSFORMATION	9,222,675	0	0	0	9,222,675
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Total Cost of Health Management and Supervision	9,222,675	172,263	349,043	1,426,550	11,170,531
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Total Cost of Health	9,222,675	1,488,062	349,043	2,844,236	13,904,015
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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	11,263,770
Programme Conditional Grant - Wage Recurrent	9,123,496
Programme Conditional Grant - Non Wage Recurrent	2,002,530
District Unconditional Grant Wage	92,743
Locally Raised Revenues	20,000
Other Transfers from Central Government	25,000
Development Revenues	2,956,658
Programme Conditional Grant - Development	2,660,869
External Financing	295,789
Total Revenues Shares	14,220,428
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	9,216,240
Non Wage	2,047,530
Development Expenditure	
Domestic Development	2,660,869
External Financing	295,789
Total Expenditure	14,220,428

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	0	295,789	295,789
Total for LCIII: Adjumani Town Council	County: Adjumani West				39,580
LCII: Central	DISTRICT HQRTS	Building and Facility Maintenance - Civil Works	Source: External Financing		39,580

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312111 Residential Buildings - Acquisition		0	0	1,235,955	0	1,235,955
Total for LCIII: Pakele Subcounty			County: Adjumani East			247,191
LCII: Lewa	Ayilo IA PS & AEP	Professional Engineering Services-Architectural Designs	Source: Programme Conditional Grant - Development			247,191
Total for LCIII: Ukusijoni Subcounty			County: Adjumani West			247,191
LCII: Maaji	Maaji III Primary School	Professional Engineering Services-Architectural Designs	Source: Programme Conditional Grant - Development			247,191
312121 Non-Residential Buildings - Acquisition		0	0	174,091	0	174,091
312235 Furniture and Fittings - Acquisition		0	0	120,012	0	120,012
313121 Non-Residential Buildings - Improvement		0	0	225,102	0	225,102
Total for LCIII: Ofua Subcounty			County: Adjumani East			174,091
LCII: Ofua Central	Ofua Central Primary School	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development			174,091
Total for LCIII: Ciforo Subcounty			County: Adjumani West			25,505
LCII: Opejo	Opejo Primary School	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development			25,505
Total for LCIII: Adjumani Town Council			County: Adjumani West			25,505
LCII: Cesia	Cesia Primary School	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development			25,505
Total Cost of Assets and Facilities Management		0	0	1,755,160	295,789	2,050,948
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	965,228	0	0	965,228
Total for LCIII: Dzaipi Subcounty			County: Adjumani East			125,617
LCII: Adidi	ETIA P.S.	ETIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			8,488
LCII: Adidi	MAGARA P.S	MAGARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			6,811
LCII: Ajugopi	AJUGOPI P.S.	AJUGOPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,258
LCII: Ajugopi	DZAIPI P.S.	DZAIPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			14,990
LCII: Ajugopi	ELEMA P.S.	ELEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			17,468

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LCII: Logoangwa	PAGIRINYA P/S	PAGIRINYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	16,980
LCII: Logoangwa	YORO P.S	YORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,192
LCII: Miniki	JURUMINI P.S.	JURUMINI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,770
LCII: Miniki	MINIKI P/S	MINIKI	Source: Programme Conditional Grant - Non Wage Recurrent	13,353
LCII: Miniki	NYUMAZI P.S.	NYUMAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,458
LCII: Miniki	Olia P/S	Olia P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,850
Total for LCIII: Arinyapi Subcounty		County: Adjumani East		26,573
LCII: Arasi	Ogolo P/S	Ogolo P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,635
LCII: Elegu	Oriangwa P/S	Oriangwa P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,582
LCII: Zinyini	Gwere P/S	Gwere P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,356
Total for LCIII: Ofua Subcounty		County: Adjumani East		61,177
LCII: Bacere	KUREKU P.S.	KUREKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,201
LCII: Ofua Central	OFUA CENTRAL P.S	OFUA CENTRAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,562
LCII: Subbe	SUBBE P.S.	SUBBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,778
LCII: Tianyu	MIRIEYI P.S.	MIRIEYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,635
Total for LCIII: Pakele Subcounty		County: Adjumani East		142,058
LCII: Boroli	BOROLI P.S.	BOROLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,176
LCII: Fuda	FUDA P.S.	FUDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,488
LCII: Ibibiaworo	IBIBIAWORO P.S.	IBIBIAWORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,008
LCII: Lewa	LEWA P.S.	LEWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,477
LCII: Meliaderi	AMURU P.S.	AMURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,302
LCII: Meliaderi	MELIADERI P.S.	MELIADERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,053
LCII: Melijo	MELIJO P.S.	MELIJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,639
LCII: Melijo	OKAWA P.S	OKAWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,937
LCII: Nyivura	PALUGA P/S	PALUGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,400
LCII: Pakele Town Board	PAKELE ARMY P.S	PAKELE ARMY P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,781
LCII: Pereci	AMELO P.S.	AMELO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,878

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LCII: Pereci	PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,998
LCII: Pereci	PERECI P.S.	PERECI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,921
Total for LCIII: Itirikwa Subcounty		County: Adjumani East		80,483
LCII: Baratuku	ALIWARA P.S.	ALIWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,159
LCII: Itirikwa	ITIRIKWA P.S.	ITIRIKWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,936
LCII: Kolididi	KOLIDIDI P.S.	KOLIDIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,082
LCII: Mungula	MUNGULA P.S.	MUNGULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	25,584
LCII: Odu	ODU P.S.	ODU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,495
LCII: Zoka	ZOKA P.S.	ZOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,227
Total for LCIII: Ukusijoni Subcounty		County: Adjumani West		21,991
LCII: Kiraba	UKUSIJONI	UKUSIJONI	Source: Programme Conditional Grant - Non Wage Recurrent	9,980
LCII: Maaji	MAASA P.S.	MAASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,010
Total for LCIII: Adropi Subcounty		County: Adjumani West		61,440
LCII: Lajopi	AJUJO P.S.	AJUJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,995
LCII: Lajopi	ELEUKWE P.S.	ELEUKWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,309
LCII: Obilokong	MOINYA P.S.	MOINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,094
LCII: Obilokong	OYUWI P/S	OYUWI P/S	Source: Programme Conditional Grant - Non Wage Recurrent	18,885
LCII: Opendinzi	OPENZINZI P.S.	OPENZINZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,253
LCII: Palemo	NYEU P.S.	NYEU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,903
Total for LCIII: Ciforo Subcounty		County: Adjumani West		98,105
LCII: Agojo	AGOJO LOWER P/S	AGOJO LOWER P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,244
LCII: Agojo	ONIGO	ONIGO	Source: Programme Conditional Grant - Non Wage Recurrent	14,132
LCII: Loa	LOA	LOA	Source: Programme Conditional Grant - Non Wage Recurrent	10,913
LCII: Loa	UMWIA P.S.	UMWIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,017
LCII: Mugi	AYIRI	AYIRI	Source: Programme Conditional Grant - Non Wage Recurrent	9,717
LCII: Okangali	ATURA P.S.	ATURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,384
LCII: Okangali	ESIA	ESIA	Source: Programme Conditional Grant - Non Wage Recurrent	6,437

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LCII: Okangali	GULINYA P/S	GULINYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,337		
LCII: Okangali	MAGBURU	MAGBURU	Source: Programme Conditional Grant - Non Wage Recurrent	8,667		
LCII: Okangali	OKANGALI	OKANGALI	Source: Programme Conditional Grant - Non Wage Recurrent	9,155		
LCII: Opejo	OPEJO P.S.	OPEJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,103		
Total for LCIII: Pacara Subcounty		County: Adjumani West		40,142		
LCII: Jihwa	MIJALE P.S	MIJALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,747		
LCII: Marindi	ETEJO	ETEJO	Source: Programme Conditional Grant - Non Wage Recurrent	8,153		
LCII: Marindi	OLIJI P.S.	OLIJI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,360		
LCII: Unna	UNNA	UNNA	Source: Programme Conditional Grant - Non Wage Recurrent	17,881		
Total for LCIII: Adjumani Town Council		County: Adjumani West		82,102		
LCII: Biyaya	Biyaya P/S	Biyaya P/S	Source: Programme Conditional Grant - Non Wage Recurrent	18,606		
LCII: Biyaya	Keyo I P/S	Keyo I P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,579		
LCII: Central	Adjumani Central P/S	Adjumani Central P/S	Source: Programme Conditional Grant - Non Wage Recurrent	18,083		
LCII: Central	Adjumani Girls P/S	Adjumani Girls P/S	Source: Programme Conditional Grant - Non Wage Recurrent	15,596		
LCII: Central	Oligo P/S	Oligo P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,777		
LCII: Cesia	Cesia P/S	Cesia P/S	Source: Programme Conditional Grant - Non Wage Recurrent	16,460		
Total for LCIII: Missing Subcounty		County: Missing County		225,541		
LCII: Missing Parish	Ayilo IA PS & AEP	Ayilo IA PS & AEP	Source: Programme Conditional Grant - Non Wage Recurrent	58,815		
LCII: Missing Parish	Ayilo IB PS	Ayilo IB PS	Source: Programme Conditional Grant - Non Wage Recurrent	33,130		
LCII: Missing Parish	Biyo Primary School	Biyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,950		
LCII: Missing Parish	Maaji III PS	Maaji III PS	Source: Programme Conditional Grant - Non Wage Recurrent	32,744		
LCII: Missing Parish	Nyumanzi 1 PS	Nyumanzi 1 PS	Source: Programme Conditional Grant - Non Wage Recurrent	25,577		
LCII: Missing Parish	Nyumanzi 2 PS	Nyumanzi 2 PS	Source: Programme Conditional Grant - Non Wage Recurrent	15,612		
LCII: Missing Parish	Pagrinya 2 PS	Pagrinya 2 PS	Source: Programme Conditional Grant - Non Wage Recurrent	31,417		
LCII: Missing Parish	Rende Primary School	Rende Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	8,784		
LCII: Missing Parish	ZOKA CENTRAL PS	ZOKA CENTRAL PS	Source: Programme Conditional Grant - Non Wage Recurrent	11,512		
Total Cost of Capitation (Primary)		0	965,228	0	0	965,228
Total Cost of Education,Sports and skills		0	965,228	1,755,160	295,789	3,016,176

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Total Cost of HUMAN CAPITAL DEVELOPMENT	0	965,228	1,755,160	295,789	3,016,176
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	6,680,631	0	0	0	6,680,631
Total Cost of Recruitment services	6,680,631	0	0	0	6,680,631
Total Cost of Human Resource Management	6,680,631	0	0	0	6,680,631
Total Cost of PUBLIC SECTOR TRANSFORMATION	6,680,631	0	0	0	6,680,631
Total Cost of Pre-Primary and Primary Education	6,680,631	965,228	1,755,160	295,789	9,696,806
Service Area 20 Secondary Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
263310 Sector Development Grant		0	0	905,710	0	905,710
Total for LCIII: Arinyapi Subcounty		County: Adjumani East				905,710
LCII: Ituji	Arinyapi Seed Secondary School	Construction of Seed Secondary School at Arinyapi Sub county	Source: Programme Conditional Grant - Development			905,710
Total Cost of Assets and Facilities Management		0	0	905,710	0	905,710
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	755,364	0	0	755,364
Total for LCIII: Pakele Subcounty		County: Adjumani East				159,516
LCII: Ibibiaworo	ADJUMANI S.S.S	ADJUMANI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent			40,736
LCII: Pereci	ST MARY ASSUMPTA S.S.S	ST MARY ASSUMPTA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent			118,780
Total for LCIII: Itirikwa Subcounty		County: Adjumani East				57,408
LCII: Mungula	MUNGULA SS	MUNGULA SS	Source: Programme Conditional Grant - Non Wage Recurrent			57,408
Total for LCIII: Ukusijoni Subcounty		County: Adjumani West				122,428
LCII: Maaji	MAAJI SEED SCHOOL	MAAJI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			122,428
Total for LCIII: Ciforo Subcounty		County: Adjumani West				80,432
LCII: Loa	OFUA S.S	OFUA S.S	Source: Programme Conditional Grant - Non Wage Recurrent			80,432
Total for LCIII: Pacara Subcounty		County: Adjumani West				219,244

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LCII: Jihwa	BEZZA AL-HIJI S S	BEZZA AL-HIJI S S	Source: Programme Conditional Grant - Non Wage Recurrent	55,776		
LCII: Marindi	BIYAYA S.S.S	BIYAYA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent	163,468		
Total for LCIII: Adjumani Town Council		County: Adjumani West		116,336		
LCII: Central	ALERE S.S.S	ALERE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent	90,112		
LCII: Central	DZAIPI S.S	DZAIPI S.S	Source: Programme Conditional Grant - Non Wage Recurrent	26,224		
Total Cost of Capitation (Secondary)		0	755,364	0	0	755,364
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,023,796	0	0	0	2,023,796
Total Cost of Secondary Education Services		2,023,796	0	0	0	2,023,796
Total Cost of Education,Sports and skills		2,023,796	755,364	905,710	0	3,684,870
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,023,796	755,364	905,710	0	3,684,870
Total Cost of Secondary Education		2,023,796	755,364	905,710	0	3,684,870
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2022/23

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 320160 Tertiary Education Services					
211101 General Staff Salaries	419,070	0	0	0	419,070
Total Cost of Tertiary Education Services		419,070	0	0	419,070
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	124,981	0	0	124,981
Total for LCIII: Missing Subcounty		County: Missing County			124,981
LCII: Missing Parish	AMELO TECHNICAL INSTITUTE	AMELO TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent	124,981	
Total Cost of Capitation (Tertiary)		0	124,981	0	124,981
Total Cost of Education,Sports and skills		419,070	124,981	0	544,051
Total Cost of HUMAN CAPITAL DEVELOPMENT		419,070	124,981	0	544,051
Total Cost of Skills Development		419,070	124,981	0	544,051
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	4,990	0	0	4,990
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200
221012 Small Office Equipment	0	4,200	0	0	4,200
222001 Information and Communication Technology Services.	0	2,590	0	0	2,590
227001 Travel inland	0	23,221	0	0	23,221
227004 Fuel, Lubricants and Oils	0	13,895	0	0	13,895
228002 Maintenance-Transport Equipment	0	3,433	0	0	3,433
Total Cost of Inspection and Monitoring	0	56,530	0	0	56,530

Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000

Budget Output 320003 Assets and Facilities Management

228004 Maintenance-Other Fixed Assets	0	37,106	0	0	37,106
Total Cost of Assets and Facilities Management	0	37,106	0	0	37,106

Budget Output 320014 Examinations and Assessments

227001 Travel inland	0	25,000	0	0	25,000
Total Cost of Examinations and Assessments	0	25,000	0	0	25,000

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	92,743	0	0	0	92,743
227001 Travel inland	0	11,778	0	0	11,778
Total Cost of Management of Education Services	92,743	11,778	0	0	104,522

Budget Output 320038 Sports Development and Oversight

227001 Travel inland	0	37,480	0	0	37,480
Total Cost of Sports Development and Oversight	0	37,480	0	0	37,480

Total Cost of Education,Sports and skills	92,743	177,895	0	0	270,638
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Total Cost of HUMAN CAPITAL DEVELOPMENT	92,743	177,895	0	0	270,638
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Programme 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

282101 Donations	0	20,000	0	0	20,000
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VOTE: 802 Adjumani District

Total Cost of Recruitment services	0	20,000	0	0	20,000
Total Cost of Human Resource Management	0	20,000	0	0	20,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	20,000	0	0	20,000
Total Cost of Education&Sports Management and Inspection	92,743	197,895	0	0	290,638
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2022/23

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 120007 Support Services					
227001 Travel inland	0	4,062	0	0	4,062
Total Cost of Support Services	0	4,062	0	0	4,062
Total Cost of Education,Sports and skills	0	4,062	0	0	4,062
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	4,062	0	0	4,062
Total Cost of Special Needs Education	0	4,062	0	0	4,062
Total Cost of Education	9,216,240	2,047,530	2,660,869	295,789	14,220,428

VOTE: 802 Adjumani District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,475,873
District Unconditional Grant Non-Wage	0
District Unconditional Grant Wage	120,000
Other Transfers from Central Government	749,454
Multi-Sectoral Transfers to LLGs_NonWage	606,418
Development Revenues	7,260,051
District Discretionary Equalisation Development Grant	7,260,051
Total Revenues Shares	8,735,923
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	120,000
Non Wage	1,355,873
Development Expenditure	
Domestic Development	7,260,051
External Financing	0
Total Expenditure	8,735,923

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
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 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	27,600	0	27,600
221011 Printing, Stationery, Photocopying and Binding	0	0	16,635	0	16,635
224005 Laboratory supplies and services	0	0	11,000	0	11,000
225204 Monitoring and Supervision of capital work	0	0	34,800	0	34,800
227001 Travel inland	0	0	316,528	0	316,528

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Total for LCIII: Adjumani Town Council		County: Adjumani West			211,200	
LCII: Central	DISTRICT HEADQUARTERS	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant		211,200	
263303 District Discretionary Development Equalization Grant		0	0	6,853,488	0	6,853,488
Total for LCIII: Adjumani Town Council		County: Adjumani West			6,853,488	
LCII: Central	ROADS IN ADJUMANI TOWN COUNCIL	USMID ROAD AND CONSTRUCTION WORKS	Source: District Discretionary Equalisation Development Grant		6,853,488	
Total Cost of Road Rehabilitation		0	0	7,260,051	0	7,260,051
Total Cost of Transport Infrastructure and Services Development		0	0	7,260,051	0	7,260,051
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	22,800	0	0	22,800
221001 Advertising and Public Relations		0	2,000	0	0	2,000
221003 Staff Training		0	3,200	0	0	3,200
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
227001 Travel inland		0	8,057	0	0	8,057
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000
228001 Maintenance-Buildings and Structures		0	597,397	0	0	597,397
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	90,000	0	0	90,000
228004 Maintenance-Other Fixed Assets		0	2,000	0	0	2,000
Total Cost of District , Urban and Community Access Road Maintenance		0	749,454	0	0	749,454
Total Cost of Transport Asset Management		0	749,454	0	0	749,454
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	749,454	7,260,051	0	8,009,505
Programme 14 PUBLIC SECTOR TRANSFORMATION						
SubProgramme 03 Human Resource Management						
Budget Output 010008 Capacity Strengthening						
211101 General Staff Salaries		120,000	0	0	0	120,000
Total Cost of Capacity Strengthening		120,000	0	0	0	120,000

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Total Cost of Human Resource Management	120,000	0	0	0	120,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	120,000	0	0	0	120,000
Total Cost of Community Access Roads	120,000	749,454	7,260,051	0	8,129,505
Total Cost of Roads and Engineering	120,000	749,454	7,260,051	0	8,129,505

Subcounty / Town Council / Division: 236319 Dzaipi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
263402 Transfer to Other Government Units	0	17,958	0	0	17,958
Total Cost of Road Maintenance	0	17,958	0	0	17,958
Total Cost of Transport Infrastructure and Services Development	0	17,958	0	0	17,958
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	17,958	0	0	17,958
Total Cost of Community Access Roads	0	17,958	0	0	17,958
Total Cost of 236319 Dzaipi Subcounty	0	17,958	0	0	17,958

Subcounty / Town Council / Division: 236320 Arinyapi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
263402 Transfer to Other Government Units	0	13,496	0	0	13,496
Total Cost of Road Maintenance	0	13,496	0	0	13,496
Total Cost of Transport Infrastructure and Services Development	0	13,496	0	0	13,496
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	13,496	0	0	13,496
Total Cost of Community Access Roads	0	13,496	0	0	13,496
Total Cost of 236320 Arinyapi Subcounty	0	13,496	0	0	13,496

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Subcounty / Town Council / Division: 236321 Ukusijoni Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228004 Maintenance-Other Fixed Assets	0	6,952	0	0	6,952
Total Cost of District , Urban and Community Access Road Maintenance	0	6,952	0	0	6,952
Total Cost of Transport Asset Management	0	6,952	0	0	6,952
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	6,952	0	0	6,952
Total Cost of Community Access Roads	0	6,952	0	0	6,952
Total Cost of 236321 Ukusijoni Subcounty	0	6,952	0	0	6,952

Subcounty / Town Council / Division: 236322 Adropi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
263402 Transfer to Other Government Units	0	4,386	0	0	4,386
Total Cost of Road Maintenance	0	4,386	0	0	4,386
Total Cost of Transport Infrastructure and Services Development	0	4,386	0	0	4,386
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	4,386	0	0	4,386
Total Cost of Community Access Roads	0	4,386	0	0	4,386
Total Cost of 236322 Adropi Subcounty	0	4,386	0	0	4,386

Subcounty / Town Council / Division: 236323 Ofua Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					

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SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 260009 Road Maintenance

263402 Transfer to Other Government Units	0	5,200	0	0	5,200
Total Cost of Road Maintenance	0	5,200	0	0	5,200
Total Cost of Transport Infrastructure and Services Development	0	5,200	0	0	5,200
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	5,200	0	0	5,200
Total Cost of Community Access Roads	0	5,200	0	0	5,200
Total Cost of 236323 Ofua Subcounty	0	5,200	0	0	5,200

Subcounty / Town Council / Division: 236324 Ciforo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
263402 Transfer to Other Government Units	0	6,036	0	0	6,036
Total Cost of Road Maintenance	0	6,036	0	0	6,036
Total Cost of Transport Infrastructure and Services Development	0	6,036	0	0	6,036
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	6,036	0	0	6,036
Total Cost of Community Access Roads	0	6,036	0	0	6,036
Total Cost of 236324 Ciforo Subcounty	0	6,036	0	0	6,036

Subcounty / Town Council / Division: 236325 Pacara Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
263402 Transfer to Other Government Units	0	13,539	0	0	13,539
Total Cost of Road Maintenance	0	13,539	0	0	13,539
Total Cost of Transport Infrastructure and Services Development	0	13,539	0	0	13,539

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Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	13,539	0	0	13,539
Total Cost of Community Access Roads	0	13,539	0	0	13,539
Total Cost of 236325 Pacara Subcounty	0	13,539	0	0	13,539

Subcounty / Town Council / Division: 236326 Pakele Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
263402 Transfer to Other Government Units	0	19,750	0	0	19,750
Total Cost of Road Maintenance	0	19,750	0	0	19,750
Total Cost of Transport Infrastructure and Services Development	0	19,750	0	0	19,750
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	19,750	0	0	19,750
Total Cost of Community Access Roads	0	19,750	0	0	19,750
Total Cost of 236326 Pakele Subcounty	0	19,750	0	0	19,750

Subcounty / Town Council / Division: 236327 Adjumani Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
263402 Transfer to Other Government Units	0	503,279	0	0	503,279
Total Cost of Road Maintenance	0	503,279	0	0	503,279
Total Cost of Transport Infrastructure and Services Development	0	503,279	0	0	503,279
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	503,279	0	0	503,279
Total Cost of Community Access Roads	0	503,279	0	0	503,279
Total Cost of 236327 Adjumani Town Council	0	503,279	0	0	503,279

Subcounty / Town Council / Division: 236328 Itirikwa Subcounty

Service Area 10 Community Access Roads

VOTE: 802 Adjumani District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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 000017 Infrastructure Development and Management					
228004 Maintenance-Other Fixed Assets	0	15,822	0	0	15,822
Total Cost of Infrastructure Development and Management	0	15,822	0	0	15,822
Total Cost of Transport Infrastructure and Services Development	0	15,822	0	0	15,822
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	15,822	0	0	15,822
Total Cost of Community Access Roads	0	15,822	0	0	15,822
Total Cost of 236328 Itirikwa Subcounty	0	15,822	0	0	15,822

VOTE: 802 Adjumani District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	179,159
Programme Conditional Grant - Non Wage Recurrent	131,039
District Unconditional Grant Wage	48,120
Development Revenues	789,811
Programme Conditional Grant - Development	696,024
Transitional Conditional Grant - Development	14,815
External Financing	78,971
Total Revenues Shares	968,969
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	48,120
Non Wage	131,039
Development Expenditure	
Domestic Development	710,839
External Financing	78,971
Total Expenditure	968,969

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
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					
Budget Output 000006 Planning and Budgeting services					
221006 Commissions and related charges	0	6,000	0	0	6,000
223006 Water	0	0	165,539	0	165,539
Total for LCIII: Arinyapi Subcounty	County: Adjumani East				23,735
LCII: Liri	OVUV WEST-	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development		23,735
Total for LCIII: Ofua Subcounty	County: Adjumani East				23,735

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LCII: Ilinyi	KUREKU EAST -BAARI	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development	23,735		
Total for LCIII: Itirikwa Subcounty		County: Adjumani East		23,735		
LCII: Mungula	NYEBE-OLE WATER SOURCE	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development	23,735		
Total for LCIII: Ukusijoni Subcounty		County: Adjumani West		23,735		
LCII: Ayiri	PAAPINGA	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development	23,735		
Total for LCIII: Ciforo Subcounty		County: Adjumani West		23,735		
LCII: Opejo	RAMOGI WATER SOURCE	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development	23,735		
225201 Consultancy Services-Capital		0	0	14,654	0	14,654
263310 Sector Development Grant		0	0	220,962	0	220,962
Total Cost of Planning and Budgeting services		0	6,000	401,155	0	407,155
Total Cost of Water Resources Management		0	6,000	401,155	0	407,155
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		0	6,000	401,155	0	407,155
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	0	14,815	0	14,815
221009 Welfare and Entertainment		0	0	0	5,540	5,540
225204 Monitoring and Supervision of capital work		0	18,910	0	0	18,910
227001 Travel inland		0	4,685	0	0	4,685
312121 Non-Residential Buildings - Acquisition		0	0	18,000	0	18,000
Total for LCIII: Adjumani Town Council		County: Adjumani West		2,399		
LCII: Central	District HQRTS	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	2,399		
312129 Other Buildings other than dwellings - Acquisition		0	0	0	23,000	23,000
Total Cost of Planning and Budgeting services		0	23,595	32,815	28,540	84,950
Budget Output 000063 Quality Assurance Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	21,893	0	21,893
221002 Workshops, Meetings and Seminars		0	0	0	45,431	45,431

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221009 Welfare and Entertainment	0	328	0	0	328
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,500	0	0	2,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	22,000	0	0	22,000
Total Cost of Quality Assurance Systems	0	28,828	21,893	45,431	96,153
Total Cost of Population Health, Safety and Management	0	52,423	54,708	73,971	181,103
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	48,120	0	0	0	48,120
221002 Workshops, Meetings and Seminars	0	0	0	5,000	5,000
225201 Consultancy Services-Capital	0	43,787	0	0	43,787
228004 Maintenance-Other Fixed Assets	0	0	242,069	0	242,069
Total Cost of Capacity Strengthening	48,120	43,787	242,069	5,000	338,975
Total Cost of Labour and employment services	48,120	43,787	242,069	5,000	338,975
Total Cost of HUMAN CAPITAL DEVELOPMENT	48,120	96,210	296,776	78,971	520,078
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	28,828	0	0	28,828
263310 Sector Development Grant	0	0	12,908	0	12,908
Total for LCIII: Adjumani Town Council	County: Adjumani West				12,908
LCII: Central	District headquarters	Investment servicing cost for capital works	Source: Programme Conditional Grant - Development		12,908
Total Cost of Inspection and Monitoring	0	28,828	12,908	0	41,737
Total Cost of Strengthening institutional support	0	28,828	12,908	0	41,737
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	28,828	12,908	0	41,737
Total Cost of Rural Water Supply and Sanitation	48,120	131,039	710,839	78,971	968,969
Total Cost of Water	48,120	131,039	710,839	78,971	968,969

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	397,781
District Unconditional Grant Wage	280,000
Locally Raised Revenues	73,840
Programme Conditional Grant - Non Wage Recurrent	43,941
Development Revenues	99,880
External Financing	99,880
Total Revenues Shares	497,661
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	280,000
Non Wage	117,781
Development Expenditure	
Domestic Development	0
External Financing	99,880
Total Expenditure	497,661

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

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 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	280,000	0	0	0	280,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	12,000	26,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				12,000
LCII: Central	District Headquarters	Monthly Wages for Nursery Workers	Source: External Financing		12,000
221002 Workshops, Meetings and Seminars	0	21,889	0	13,040	34,929
Total for LCIII: Pakele Subcounty	County: Adjumani East				3,800

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LCII: Lewa	Refugee Hosting Areas	Workshops, Meetings, Seminars - Meeting	Source: External Financing			3,800
221005 Official Ceremonies and State Functions		0	0	0	3,000	3,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	5,500	0	1,500	7,000
222001 Information and Communication Technology Services.		0	0	0	13,700	13,700
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	0	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	0	0	17,040	17,040
227001 Travel inland		0	8,753	0	0	8,753
227004 Fuel, Lubricants and Oils		0	16,300	0	1,200	17,500
228001 Maintenance-Buildings and Structures		0	15,139	0	30,000	45,139
228002 Maintenance-Transport Equipment		0	13,200	0	0	13,200
312139 Other Structures - Acquisition		0	0	0	5,400	5,400
Total Cost of Planning and Budgeting services		280,000	96,781	0	99,880	476,661
Total Cost of Environment and Natural Resources Management		280,000	96,781	0	99,880	476,661
SubProgramme 02 Land Management						
Budget Output 140035 Land Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,840	0	0	3,840
211107 Boards, Committees and Council Allowances		0	2,160	0	0	2,160
227001 Travel inland		0	15,000	0	0	15,000
Total Cost of Land Information Management		0	21,000	0	0	21,000
Total Cost of Land Management		0	21,000	0	0	21,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		280,000	117,781	0	99,880	497,661
Total Cost of Natural Resources Management		280,000	117,781	0	99,880	497,661
Total Cost of Natural Resources		280,000	117,781	0	99,880	497,661

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	253,109
Programme Conditional Grant - Non Wage Recurrent	49,947
District Unconditional Grant Wage	160,000
Locally Raised Revenues	20,000
Other Transfers from Central Government	23,163
Development Revenues	725,786
External Financing	725,786
Total Revenues Shares	978,895
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	160,000
Non Wage	93,109
Development Expenditure	
Domestic Development	0
External Financing	725,786
Total Expenditure	978,895

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

Service Area 20 Empowerment and Mindset Change					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
221009 Welfare and Entertainment	0	497	0	0	497
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Stakeholder Management	0	2,497	0	0	2,497
Total Cost of Regulation and Skills Development	0	2,497	0	0	2,497
Total Cost of TOURISM DEVELOPMENT	0	2,497	0	0	2,497
Programme 07 PRIVATE SECTOR DEVELOPMENT					

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SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	1,848	0	0	1,848
Total Cost of Inspection and Monitoring	0	1,848	0	0	1,848
Total Cost of Enabling Environment	0	1,848	0	0	1,848
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	1,848	0	0	1,848

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 01 Education,Sports and skills

Budget Output 000021 Gender Mainstreaming services

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	595	0	0	595
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Gender Mainstreaming services	0	4,595	0	0	4,595
Total Cost of Education,Sports and skills	0	4,595	0	0	4,595

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	35,000	35,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				35,000
LCII: Central	Adjumani	Salaries to the SWOs	Source: External Financing		35,000
221008 Information and Communication Technology Supplies.	0	0	0	4,000	4,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				4,000
LCII: Central	Adjumani	ICT - Assorted Computer Accessories	Source: External Financing		4,000
221009 Welfare and Entertainment	0	0	0	128,775	128,775
Total for LCIII: Adjumani Town Council	County: Adjumani West				128,775
LCII: Central	Adjumani	Welfare - Facilitation and Allowances	Source: External Financing		128,775
221011 Printing, Stationery, Photocopying and Binding	0	0	0	6,500	6,500
Total for LCIII: Adjumani Town Council	County: Adjumani West				6,500
LCII: Central	Adjumani	Office Supplies - Assorted Materials and Consumables	Source: External Financing		6,500
227001 Travel inland	0	0	0	60,000	60,000

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Total for LCIII: Adjumani Town Council		County: Adjumani West				60,000
LCII: Central	Adjumani	Travel Inland - Facilitation	Source: External Financing			60,000
227004 Fuel, Lubricants and Oils		0	0	0	72,000	72,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				72,000
LCII: Central	Adjumani	Fuel, Oils and Lubricants - Diesel	Source: External Financing			72,000
Total Cost of Empowerment and protection		0	0	0	306,275	306,275
Budget Output 320146 Support to special interest Groups						
221008 Information and Communication Technology Supplies.		0	2,497	0	0	2,497
227001 Travel inland		0	0	0	390,011	390,011
Total Cost of Support to special interest Groups		0	2,497	0	390,011	392,508
Total Cost of Gender and Social Protection		0	2,497	0	696,286	698,783
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	497	0	0	497
Total Cost of Planning and Budgeting services		0	2,497	0	0	2,497
Total Cost of Labour and employment services		0	2,497	0	0	2,497
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	9,590	0	696,286	705,875
Programme 14 PUBLIC SECTOR TRANSFORMATION						
SubProgramme 01 Strengthening Accountability						
Budget Output 000024 Compliance and Enforcement Services						
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	15,163	0	0	15,163
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
Total Cost of Compliance and Enforcement Services		0	23,163	0	0	23,163
Total Cost of Strengthening Accountability		0	23,163	0	0	23,163
SubProgramme 03 Human Resource Management						
Budget Output 010008 Capacity Strengthening						
212103 Incapacity benefits (Employees)		0	9,989	0	0	9,989
221009 Welfare and Entertainment		0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	995	0	0	995
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	14,984	0	0	14,984
Total Cost of Human Resource Management	0	14,984	0	0	14,984
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	38,147	0	0	38,147
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,993	0	0	1,993
Total Cost of HIV/AIDS Mainstreaming	0	5,993	0	0	5,993
Total Cost of Community sensitization and empowerment	0	5,993	0	0	5,993
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	5,993	0	0	5,993
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	497	0	0	497
Total Cost of Finance and Accounting	0	2,497	0	0	2,497
Budget Output 000005 Human Resource Management					
221008 Information and Communication Technology Supplies.	0	0	0	2,000	2,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				2,000
LCII: Central	Adjumani	ICT - Management Information Systems (Databases)	Source: External Financing		2,000
221009 Welfare and Entertainment				8,500	8,500
Total for LCIII: Adjumani Town Council	County: Adjumani West				8,500
LCII: Central	Adjumani	Welfare - Facilitation and Allowances	Source: External Financing		8,500
221011 Printing, Stationery, Photocopying and Binding				1,000	1,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				1,000

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LCII: Central	Adjumani	Office Supplies - Assorted Materials and Consumables	Source: External Financing	1,000	
227001 Travel inland		0	0	0	4,000
Total for LCIII: Adjumani Town Council		County: Adjumani West			4,000
LCII: Central	Adjumani	Travel Inland - Allowances	Source: External Financing	4,000	
227004 Fuel, Lubricants and Oils		0	0	0	3,000
Total for LCIII: Adjumani Town Council		County: Adjumani West			3,000
LCII: Central	Adjumani	Fuel, Oils and Lubricants - Diesel	Source: External Financing	3,000	
Total Cost of Human Resource Management		0	0	0	18,500
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries		160,000	0	0	0
221008 Information and Communication Technology Supplies.		0	500	0	0
221009 Welfare and Entertainment		0	1,995	0	2,000
Total for LCIII: Adjumani Town Council		County: Adjumani West			2,000
LCII: Central	Adjumani	Welfare - Facilitation and Allowances	Source: External Financing	2,000	
221011 Printing, Stationery, Photocopying and Binding		0	2,500	0	1,000
Total for LCIII: Adjumani Town Council		County: Adjumani West			1,000
LCII: Central	Adjumani	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing	1,000	
221012 Small Office Equipment		0	500	0	0
222001 Information and Communication Technology Services.		0	1,000	0	0
227001 Travel inland		0	5,000	0	8,000
Total for LCIII: Adjumani Town Council		County: Adjumani West			8,000
LCII: Central	Adjumani	Travel Inland - Facilitation	Source: External Financing	8,000	
227004 Fuel, Lubricants and Oils		0	5,000	0	0
228001 Maintenance-Buildings and Structures		0	500	0	0
228002 Maintenance-Transport Equipment		0	8,000	0	0
Total Cost of Administrative and Support Services		160,000	24,995	0	11,000
Total Cost of Institutional Coordination		160,000	27,492	0	29,500
Total Cost of GOVERNANCE AND SECURITY		160,000	27,492	0	29,500

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Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

221009 Welfare and Entertainment	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,042	0	0	1,042
Total Cost of Programme Working Group Secretariat Services	0	7,542	0	0	7,542
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	7,542	0	0	7,542
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	7,542	0	0	7,542
Total Cost of Empowerment and Mindset Change	160,000	93,109	0	725,786	978,895
Total Cost of Community Based Services	160,000	93,109	0	725,786	978,895

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	201,395
District Unconditional Grant Non-Wage	102,000
District Unconditional Grant Wage	68,000
Locally Raised Revenues	31,395
Development Revenues	291,579
District Discretionary Equalisation Development Grant	123,508
External Financing	168,071
Total Revenues Shares	492,974
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	68,000
Non Wage	133,395
Development Expenditure	
Domestic Development	123,508
External Financing	168,071
Total Expenditure	492,974

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
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 010008 Capacity Strengthening					
211101 General Staff Salaries	68,000	0	0	0	68,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	18,000	30,961	0	48,961
Total for LCIII: Adjumani Town Council	County: Adjumani West				30,961

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LCII: Central	DISTIRCT WIDE	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant	6,584		
LCII: Central	DISTRICT HEADQUARTERS	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant	13,168		
LCII: Central	DISTRICT WIDE	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant	11,209		
227004 Fuel, Lubricants and Oils		0	1,911	0	0	1,911
228001 Maintenance-Buildings and Structures		0	0	85,547	0	85,547
Total for LCIII: Adropi Subcounty		County: Adjumani West				68,886
LCII: Obilokong	DSUBCOUNTY HQRTS	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant	68,886		
Total for LCIII: Pacara Subcounty		County: Adjumani West				16,661
LCII: Marindi	SUBCOUNTY HQTRS	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant	16,661		
263303 District Discretionary Development Equalization Grant		0	0	7,000	0	7,000
Total Cost of Capacity Strengthening		68,000	22,411	123,508	0	213,919
Total Cost of Human Resource Management		68,000	22,411	123,508	0	213,919
Total Cost of PUBLIC SECTOR TRANSFORMATION		68,000	22,411	123,508	0	213,919
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Budget Output 000006 Planning and Budgeting services						
212102 Medical expenses (Employees)		0	3,895	0	0	3,895
221008 Information and Communication Technology Supplies.		0	7,000	0	0	7,000
221009 Welfare and Entertainment		0	8,000	0	0	8,000
221012 Small Office Equipment		0	1,500	0	0	1,500
227001 Travel inland		0	11,000	0	0	11,000
Total Cost of Planning and Budgeting services		0	31,395	0	0	31,395
Total Cost of Development Planning, Research, Evaluation and Statistics		0	31,395	0	0	31,395
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221003 Staff Training		0	0	0	75,980	75,980
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224011 Research Expenses	0	0	0	76,680	76,680
Total for LCIII: Adjumani Town Council	County: Adjumani West				76,680
LCII: Central	DISTRICT WIDE	RESEARCH , DATA COLLECTION AND ANALYSIS	Source: External Financing		76,680
227001 Travel inland		0	3,000	0	15,411
18,411					
Total for LCIII: Adjumani Town Council	County: Adjumani West				18,411
LCII: Central		Travel Inland - Department Trips	Source: District Unconditional Grant Non-Wage		3,000
LCII: Central	DISTRICT HQRTS	Travel Inland - Monitoring and Evaluation	Source: External Financing		15,411
227004 Fuel, Lubricants and Oils		0	2,000	0	2,000
Total Cost of Data Management and Dissemination	0	8,000	0	168,071	176,071
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221003 Staff Training	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	20,000	0	0	20,000
Total Cost of Resource Mobilization and Budgeting	0	28,000	0	168,071	196,071
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
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	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Programme Working Group Secretariat Services	0	8,000	0	0	8,000
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	8,000	0	0	8,000
SubProgramme 04 Accountability Systems and Service Delivery					

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Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	7,589	0	0	7,589
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Total Cost of Inspection and Monitoring	0	7,589	0	0	7,589
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Budget Output 000061 Management of Government Accounts

221003 Staff Training	0	5,000	0	0	5,000
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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
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221009 Welfare and Entertainment	0	1,500	0	0	1,500
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221012 Small Office Equipment	0	500	0	0	500
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222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
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227001 Travel inland	0	7,000	0	0	7,000
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227004 Fuel, Lubricants and Oils	0	6,100	0	0	6,100
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228002 Maintenance-Transport Equipment	0	8,800	0	0	8,800
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,100	0	0	1,100
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Total Cost of Management of Government Accounts	0	36,000	0	0	36,000
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Total Cost of Accountability Systems and Service Delivery	0	43,589	0	0	43,589
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Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	110,985	0	168,071	279,056
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Total Cost of Planning and Statistics	68,000	133,395	123,508	168,071	492,974
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Total Cost of Planning	68,000	133,395	123,508	168,071	492,974
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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	95,477
District Unconditional Grant Non-Wage	25,721
District Unconditional Grant Wage	38,401
Locally Raised Revenues	31,355
Development Revenues	0
Total Revenues Shares	95,477
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	38,401
Non Wage	57,076
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	95,477

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Compliance and Enforcement Services	0	20,000	0	0	20,000
Total Cost of Strengthening Accountability	0	20,000	0	0	20,000
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

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227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	7,000	0	0	7,000
Total Cost of Human Resource Management	0	7,000	0	0	7,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	27,000	0	0	27,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	6,000	0	0	6,000
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	38,401	0	0	0	38,401
221008 Information and Communication Technology Supplies.	0	2,300	0	0	2,300
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	750	0	0	750
222001 Information and Communication Technology Services.	0	3,500	0	0	3,500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment	0	7,326	0	0	7,326
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Development and Management of Internal Audit and Controls	38,401	24,076	0	0	62,477
Total Cost of Accountability Systems and Service Delivery	38,401	30,076	0	0	68,477
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	38,401	30,076	0	0	68,477
Total Cost of Compliance	38,401	57,076	0	0	95,477
Total Cost of Internal Audit	38,401	57,076	0	0	95,477

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	65,594
Programme Conditional Grant - Non Wage Recurrent	18,094
District Unconditional Grant Wage	32,500
Locally Raised Revenues	15,000
Development Revenues	35,913
External Financing	35,913
Total Revenues Shares	101,507
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	32,500
Non Wage	33,094
Development Expenditure	
Domestic Development	0
External Financing	35,913
Total Expenditure	101,507

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
227001 Travel inland	0	2,700	0	0	2,700
Total Cost of Domestic Promotion	0	2,700	0	0	2,700
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Tourism Investment, Promotion and Marketing	0	1,500	0	0	1,500
Total Cost of Marketing and Promotion	0	4,200	0	0	4,200
SubProgramme 02 Infrastructure, Product Development and Conservation					

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Budget Output 120014 Protection, Development and Maintenance Services					
227001 Travel inland	0	2,585	0	0	2,585
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Protection, Development and Maintenance Services	0	4,085	0	0	4,085
Total Cost of Infrastructure, Product Development and Conservation	0	4,085	0	0	4,085
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
221002 Workshops, Meetings and Seminars	0	3,336	0	0	3,336
227004 Fuel, Lubricants and Oils	0	748	0	0	748
Total Cost of Stakeholder Management	0	4,085	0	0	4,085
Total Cost of Regulation and Skills Development	0	4,085	0	0	4,085
Total Cost of TOURISM DEVELOPMENT	0	12,370	0	0	12,370
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
227004 Fuel, Lubricants and Oils	0	4,085	0	0	4,085
Total Cost of Inspection and Monitoring	0	4,085	0	0	4,085
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Private sector coordination	0	1,500	0	0	1,500
Budget Output 190029 Development of Standards					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Development of Standards	0	1,500	0	0	1,500
Total Cost of Enabling Environment	0	7,085	0	0	7,085
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	0	27,593	27,593
Total for LCIII: Ukusijoni Subcounty	County: Adjumani West				27,593
LCII: Ayiri	Workshops, Meetings, Seminars	Source: External Financing			27,593
227001 Travel inland	0	0	0	2,320	2,320
Total for LCIII: Ciforo Subcounty	County: Adjumani West				2,320
LCII: Agojo	Travel Inland - Expenses	Source: External Financing			2,320

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227004 Fuel, Lubricants and Oils	0	0	0	6,000	6,000
Total for LCIII: Adropi Subcounty	County: Adjumani West				6,000
LCII: Esia	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing			6,000
Total Cost of Capacity Strengthening	0	0	0	35,913	35,913
Budget Output 190032 Product and Services Market Research					
221008 Information and Communication Technology Supplies.	0	385	0	0	385
221012 Small Office Equipment	0	4,085	0	0	4,085
Total Cost of Product and Services Market Research	0	4,470	0	0	4,470
Budget Output 190036 Trade Development					
211101 General Staff Salaries	32,500	0	0	0	32,500
227001 Travel inland	0	4,085	0	0	4,085
Total Cost of Trade Development	32,500	4,085	0	0	36,585
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	4,085	0	0	4,085
Total Cost of MSMEs Information Services	0	4,085	0	0	4,085
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	32,500	12,639	0	35,913	81,052
Total Cost of PRIVATE SECTOR DEVELOPMENT	32,500	19,724	0	35,913	88,137
Total Cost of Commercial Services	32,500	32,094	0	35,913	100,507
Service Area 20 Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 04 MANUFACTURING					
SubProgramme 02 Trade Development					
Budget Output 100001 Sensitisation on Standardisation					
227001 Travel inland	0	400	0	0	400
Total Cost of Sensitisation on Standardisation	0	400	0	0	400
Total Cost of Trade Development	0	400	0	0	400
Total Cost of MANUFACTURING	0	400	0	0	400
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190035 Product Development					
227004 Fuel, Lubricants and Oils	0	600	0	0	600

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Total Cost of Product Development	0	600	0	0	600
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	600	0	0	600
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	600	0	0	600
Total Cost of Value Chain Services	0	1,000	0	0	1,000
Total Cost of Trade, Industry and Local Development	32,500	33,094	0	35,913	101,507

