

VOTE: 802 Adjumani District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	2,043,350	2,073,350
o/w Higher Local Government	875,940	905,940
o/w Lower Local Government	1,167,410	1,167,410
Discretionary Government Transfers	13,857,812	25,756,923
o/w Higher Local Government	13,364,116	25,272,162
o/w Lower Local Government	493,697	484,761
Conditional Government Transfers	30,370,214	14,613,286
o/w Higher Local Government	30,370,214	14,613,286
o/w Lower Local Government	0	0
Other Government Transfers	2,348,485	729,308
o/w Higher Local Government	2,348,485	729,308
o/w Lower Local Government	0	0
External Financing	4,190,604	3,020,163
o/w Higher Local Government	4,190,604	3,020,163
o/w Lower Local Government	0	0
Grand Total	52,810,465	46,193,029
o/w Higher Local Government	51,149,358	44,540,858
o/w Lower Local Government	1,661,107	1,652,171

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	2,043,350	2,073,350
Advertisements/Bill Boards	2,045	2,045
Animal and Crop Husbandry related Levies	74,338	74,338
Business licenses	92,815	92,815
Educational/Instruction related levies	11,300	11,300
Fees from appeals	9	9
Inspection Fees	50,567	50,567
Land Fees	46,528	46,528
Liquor licenses	1,725	1,725
Local Hotel Tax	15,000	15,000
Local Services Tax-Payable By Individuals	249,802	249,802
Market /Gate Charges	286,664	286,664
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	145,268	175,268
Miscellaneous receipts/income	393,882	393,882
Other fees e.g. street parking fees	353,279	353,279
Other Licence fees	9,105	9,105
Other permits	8,215	8,215
Refuse collection charges/Public convenience	2,400	2,400
Registration fees for Documents and Businesses	12,793	12,793
Rent & rates – produced assets-From Private Entities	172,116	172,116
Sale of bid documents-From Private Entities	46,525	46,525
Sale of non-produced Government Properties/assets	68,974	68,974
Discretionary Government Transfers	13,788,938	25,756,923
District Discretionary Equalisation Development Grant	9,751,406	440,549
District Unconditional Grant Non-Wage	644,633	639,200
District Unconditional Grant Wage	2,973,557	24,520,851
Urban Discretionary Equalisation Development Grant	37,704	36,851
Urban Unconditional Grant Wage	259,678	0
Urban Unconditional Non-Wage	121,960	119,472
Conditional Government Transfers	30,370,214	14,613,286
Programme Conditional Grant - Non Wage Recurrent	5,509,528	10,970,437
Programme Conditional Grant - Development	3,034,814	3,183,038

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Programme Conditional Grant - Wage Recurrent	21,811,058	444,996
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	2,348,485	729,308
Development Response to Displacement Impacts Project (DRDIP)	1,679,177	0
Infectious Diseases Institute (IDI)	60,000	60,000
National Oil Seeds Project	30,000	90,000
Neglected Tropical Diseases (NTDs)	60,000	60,000
Support to PLE (UNEB)	27,000	27,000
Uganda Road Fund (URF)	469,145	469,145
Uganda Women Entrepreneurship Program(UWEP)	23,163	23,163
External Financing	4,190,604	3,020,163
Belgium Technical Cooperation (BTC)	1,200,000	0
Global Alliance for Vaccines and Immunization (GAVI)	137,193	166,752
Global Fund for HIV, TB & Malaria	250,000	250,000
United Nations Children Fund (UNICEF)	1,030,503	1,030,503
United Nations High Commission for Refugees (UNHCR)	480,521	480,521
United Nations Population Fund (UNPF)	283,472	283,472
World Food Programme(WFP)	708,915	708,915
World Health Organisation (WHO)	100,000	100,000
Total Revenues Shares	52,741,590	46,193,030

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,724,690	100,009	50,000	0	2,928,568
o/w: Wage:	1,246,992	0	0	0	1,246,992
Non-Wage Recurrent:	290,091	0	50,000	0	340,091
Development:	1,187,606	100,009	0	53,869	1,341,484
Tourism Development	38,631	0	0	0	38,631
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,631	0	0	0	8,631
Development:	30,000	0	0	0	30,000
Natural Resources, Environment, Climate Change, Land And Water Management	468,643	73,000	0	0	641,523
o/w: Wage:	403,109	0	0	0	403,109
Non-Wage Recurrent:	65,534	73,000	0	0	138,534
Development:	0	0	0	99,880	99,880
Private Sector Development	41,042	15,000	0	0	91,954
o/w: Wage:	32,500	0	0	0	32,500
Non-Wage Recurrent:	8,542	15,000	0	0	23,542
Development:	0	0	0	35,912	35,912
Integrated Transport Infrastructure And Services	1,220,000	0	509,145	0	1,729,145
o/w: Wage:	220,000	0	0	0	220,000
Non-Wage Recurrent:	1,000,000	0	509,145	0	1,509,145
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	11,907	7,469	0	0	19,376
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,907	7,469	0	0	19,376
Development:	0	0	0	0	0
Human Capital Development	18,376,907	45,000	147,000	0	20,902,845
o/w: Wage:	11,203,906	0	0	0	11,203,906

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	6,083,368	45,000	147,000	0	6,275,368
Development:	1,089,633	0	0	2,333,938	3,423,571
Public Sector Transformation	15,232,417	115,921	0	0	15,391,433
o/w: Wage:	11,591,540	0	0	0	11,591,540
Non-Wage Recurrent:	3,470,506	115,921	0	0	3,586,427
Development:	170,370	0	0	43,095	213,465
Community Mobilization And Mindset Change	108,878	0	23,163	0	150,541
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	66,626	0	23,163	0	89,789
Development:	42,252	0	0	18,500	60,752
Governance And Security	1,029,279	1,685,555	0	0	2,981,732
o/w: Wage:	267,799	0	0	0	267,799
Non-Wage Recurrent:	556,010	1,421,365	0	0	1,977,375
Development:	205,469	264,190	0	266,898	736,558
Development Plan Implementation	1,117,816	31,396	0	0	1,317,283
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	167,894	31,396	0	0	199,290
Development:	949,922	0	0	168,071	1,117,993
Grand Total	40,370,209	2,073,350	729,308	3,020,163	46,193,029
Grand Total Wage	24,965,846	0	0	0	24,965,846
Grand Total Non-Wage Recurrent	11,729,109	1,709,151	729,308	0	14,167,568
Grand Total Development	3,675,253	364,199	0	3,020,163	7,059,615

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A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Administration	6,008,933	6,078,941
o/w Higher Local Government	4,347,827	4,426,770
o/w Lower Local Government	1,661,107	1,652,171
Finance	592,393	456,773
o/w Higher Local Government	592,393	456,773
o/w Lower Local Government	0	0
Statutory bodies	641,482	632,165
o/w Higher Local Government	641,482	632,165
o/w Lower Local Government	0	0
Production and Marketing	1,330,861	2,928,568
o/w Higher Local Government	1,330,861	2,928,568
o/w Lower Local Government	0	0
Health	15,071,607	14,762,926
o/w Higher Local Government	15,071,607	14,762,926
o/w Lower Local Government	0	0
Education	14,866,364	15,889,622
o/w Higher Local Government	14,866,364	15,889,622
o/w Lower Local Government	0	0
Roads and Engineering	11,018,614	1,729,145
o/w Higher Local Government	11,018,614	1,729,145
o/w Lower Local Government	0	0
Water	927,127	1,214,643
o/w Higher Local Government	927,127	1,214,643
o/w Lower Local Government	0	0
Natural Resources	644,334	646,523
o/w Higher Local Government	644,334	646,523
o/w Lower Local Government	0	0
Community Based Services	978,895	978,895
o/w Higher Local Government	978,895	978,895
o/w Lower Local Government	0	0
Planning	465,347	649,659
o/w Higher Local Government	465,347	649,659
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	94,859	94,586
o/w Higher Local Government	94,859	94,586
o/w Lower Local Government	0	0
Trade, Industry and Local Development	100,772	130,584
o/w Higher Local Government	100,772	130,584
o/w Lower Local Government	0	0
Grand Total	52,741,590	46,193,029
o/w Higher Local Government	51,080,483	44,540,858
o/w: Wage:	25,044,292	24,965,846
Non-Wage Recurrent:	7,672,509	12,970,744
Domestic Devt:	14,173,078	3,584,105
External Financing:	4,190,604	3,020,163
o/w Lower Local Government	1,661,107	1,652,171
o/w: Wage:	0	0
Non-Wage Recurrent:	1,202,071	1,196,824
Domestic Devt:	459,036	455,347
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,882,859	5,378,260
Urban Unconditional Grant Wage	259,678	0
District Unconditional Grant Non-Wage	105,377	105,291
District Unconditional Grant Wage	694,449	430,685
Locally Raised Revenues	229,754	242,754
Other Transfers from Central Government	250,000	0
Multi-Sectoral Transfers to LLGs_NonWage	1,202,071	1,196,824
Programme Conditional Grant - Non Wage Recurrent	1,141,530	3,402,705
Development Revenues	2,126,075	700,681
District Discretionary Equalisation Development Grant	6,839	14,312
External Financing	231,022	231,022
Other Transfers from Central Government	1,429,177	0
Multi-Sectoral Transfers to LLGs_Gou	459,036	455,347
Total Revenues Shares	6,008,933	6,078,941
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	954,127	430,685
Non Wage	2,928,732	4,947,575
Development Expenditure		
Domestic Development	1,895,053	469,659
External Financing	231,022	231,022
Total Expenditure	6,008,933	6,078,941

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

Service Area 10 Administration and Management

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Draft Budget Estimates for FY 2024/25					
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 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	1,680,063	0	0	1,680,063
273105 Gratuity	0	998,152	0	0	998,152
352880 Salary Arrears Budgeting	0	391,625	0	0	391,625
352881 Pension and Gratuity Arrears Budgeting	0	332,866	0	0	332,866
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	3,402,705	0	0	3,402,705
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	0	0	43,095	43,095
Total for LCIII:	County:				43,095
LCII:	Adjumani District HQ	Travel Inland - Expenses	Source: External Financing 423-World Food Programme(WFP)		43,095
Total Cost of Capacity Strengthening	0	0	0	43,095	43,095
Budget Output 390014 Development and Operationalion of Human Resource System					
211101 General Staff Salaries	430,685	0	0	0	430,685
Total Cost of Development and Operationalion of Human Resource System	430,685	0	0	0	430,685
Total Cost of Human Resource Management	430,685	3,402,705	0	43,095	3,876,485
Total Cost of Public Sector Transformation	430,685	3,402,705	0	43,095	3,876,485
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	0	0	187,927	187,927
Total for LCIII:	County:				187,927
LCII:	Adjumani District HQ	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		187,927
Total Cost of Facilities Management	0	0	0	187,927	187,927
Budget Output 000005 Human Resource Management					
221011 Printing, Stationery, Photocopying and Binding	0	9,255	0	0	9,255

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221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	1,920	0	0	1,920
227004 Fuel, Lubricants and Oils	0	2,920	0	0	2,920
Total Cost of Human Resource Management	0	16,595	0	0	16,595
Budget Output 000006 Planning and Budgeting services					
221003 Staff Training	0	0	14,312	0	14,312
Total for LCIII: Adjumani Town Council	County: Adjumani West				14,312
LCII: Central	Adjumani HQ	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		14,312
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	8,000	14,312	0	22,312
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	3,310	0	0	3,310
227004 Fuel, Lubricants and Oils	0	2,920	0	0	2,920
Total Cost of Records Management	0	11,152	0	0	11,152
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
227001 Travel inland	0	710	0	0	710
Total Cost of Communication and Public Relations	0	4,824	0	0	4,824
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400

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221001 Advertising and Public Relations	0	16,000	0	0	16,000
221005 Official Ceremonies and State Functions	0	20,000	0	0	20,000
221006 Commissions and related charges	0	90,000	0	0	90,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	8,000	0	0	8,000
221020 Litigation and related expenses	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
223006 Water	0	3,220	0	0	3,220
227001 Travel inland	0	38,000	0	0	38,000
227004 Fuel, Lubricants and Oils	0	28,607	0	0	28,607
228002 Maintenance-Transport Equipment	0	29,000	0	0	29,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	10,987	0	0	10,987
Total Cost of Administrative and Support Services	0	294,214	0	0	294,214
Total Cost of Institutional Coordination	0	334,785	14,312	187,927	537,025
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
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	2,050	0	0	2,050
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of ICT Services	0	11,550	0	0	11,550
Total Cost of Democratic Processes	0	11,550	0	0	11,550

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Total Cost of Governance And Security	0	346,335	14,312	187,927	548,575
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211107 Boards, Committees and Council Allowances	0	1,710	0	0	1,710
Total Cost of Data Management and Dissemination	0	1,710	0	0	1,710
Total Cost of Resource Mobilization and Budgeting	0	1,710	0	0	1,710
Total Cost of Development Plan Implementation	0	1,710	0	0	1,710
Total Cost of Administration and Management	430,685	3,750,751	14,312	231,022	4,426,770
Total Cost of Administration	430,685	3,750,751	14,312	231,022	4,426,770

Subcounty / Town Council / Division: 236319 Dzaipi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	144,166	0	0	144,166
227001 Travel inland	0	3,088	34,146	0	37,233
Total Cost of Facilities Management	0	147,254	34,146	0	181,399
Total Cost of Institutional Coordination	0	147,254	34,146	0	181,399
Total Cost of Governance And Security	0	147,254	34,146	0	181,399
Total Cost of Administration and Management	0	147,254	34,146	0	181,399
Total Cost of 236319 Dzaipi Subcounty	0	147,254	34,146	0	181,399

Subcounty / Town Council / Division: 236320 Arinyapi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					

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221002 Workshops, Meetings and Seminars	0	24,109	0	0	24,109
227001 Travel inland	0	0	12,353	0	12,353
Total Cost of Facilities Management	0	24,109	12,353	0	36,461
Total Cost of Institutional Coordination	0	24,109	12,353	0	36,461
Total Cost of Governance And Security	0	24,109	12,353	0	36,461
Total Cost of Administration and Management	0	24,109	12,353	0	36,461
Total Cost of 236320 Arinyapi Subcounty	0	24,109	12,353	0	36,461

Subcounty / Town Council / Division: 236321 Ukusijoni Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	46,793	0	0	46,793
227001 Travel inland	0	0	12,158	0	12,158
Total Cost of Facilities Management	0	46,793	12,158	0	58,951
Total Cost of Institutional Coordination	0	46,793	12,158	0	58,951
Total Cost of Governance And Security	0	46,793	12,158	0	58,951
Total Cost of Administration and Management	0	46,793	12,158	0	58,951
Total Cost of 236321 Ukusijoni Subcounty	0	46,793	12,158	0	58,951

Subcounty / Town Council / Division: 236322 Adropi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	54,079	0	0	54,079
227001 Travel inland	0	0	12,418	0	12,418
Total Cost of Facilities Management	0	54,079	12,418	0	66,497
Total Cost of Institutional Coordination	0	54,079	12,418	0	66,497
Total Cost of Governance And Security	0	54,079	12,418	0	66,497

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Total Cost of Administration and Management	0	54,079	12,418	0	66,497
Total Cost of 236322 Adropi Subcounty	0	54,079	12,418	0	66,497

Subcounty / Town Council / Division: 236323 Ofua Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	46,405	0	0	46,405
227001 Travel inland	0	0	14,044	0	14,044
Total Cost of Facilities Management	0	46,405	14,044	0	60,449
Total Cost of Institutional Coordination	0	46,405	14,044	0	60,449
Total Cost of Governance And Security	0	46,405	14,044	0	60,449
Total Cost of Administration and Management	0	46,405	14,044	0	60,449
Total Cost of 236323 Ofua Subcounty	0	46,405	14,044	0	60,449

Subcounty / Town Council / Division: 236324 Ciforo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	37,325	0	0	37,325
227001 Travel inland	0	0	14,369	0	14,369
Total Cost of Facilities Management	0	37,325	14,369	0	51,694
Total Cost of Institutional Coordination	0	37,325	14,369	0	51,694
Total Cost of Governance And Security	0	37,325	14,369	0	51,694
Total Cost of Administration and Management	0	37,325	14,369	0	51,694
Total Cost of 236324 Ciforo Subcounty	0	37,325	14,369	0	51,694

Subcounty / Town Council / Division: 236325 Pacara Subcounty

Service Area 10 Administration and Management

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Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	50,675	0	0	50,675
227001 Travel inland	0	0	16,256	0	16,256
Total Cost of Facilities Management	0	50,675	16,256	0	66,931
Total Cost of Institutional Coordination	0	50,675	16,256	0	66,931
Total Cost of Governance And Security	0	50,675	16,256	0	66,931
Total Cost of Administration and Management	0	50,675	16,256	0	66,931
Total Cost of 236325 Pacara Subcounty	0	50,675	16,256	0	66,931

Subcounty / Town Council / Division: 236326 Pakele Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	98,530	0	0	98,530
227001 Travel inland	0	0	22,371	0	22,371
Total Cost of Facilities Management	0	98,530	22,371	0	120,901
Total Cost of Institutional Coordination	0	98,530	22,371	0	120,901
Total Cost of Governance And Security	0	98,530	22,371	0	120,901
Total Cost of Administration and Management	0	98,530	22,371	0	120,901
Total Cost of 236326 Pakele Subcounty	0	98,530	22,371	0	120,901

Subcounty / Town Council / Division: 236327 Adjumani Town Council

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					

VOTE: 802 Adjumani District

221002 Workshops, Meetings and Seminars	0	531,410	0	0	531,410
227001 Travel inland	0	0	285,388	0	285,388
Total Cost of Facilities Management	0	531,410	285,388	0	816,799
Total Cost of Institutional Coordination	0	531,410	285,388	0	816,799
Total Cost of Governance And Security	0	531,410	285,388	0	816,799
Total Cost of Administration and Management	0	531,410	285,388	0	816,799
Total Cost of 236327 Adjumani Town Council	0	531,410	285,388	0	816,799

Subcounty / Town Council / Division: 236328 Itirikwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	56,898	0	0	56,898
227001 Travel inland	0	0	16,191	0	16,191
Total Cost of Facilities Management	0	56,898	16,191	0	73,089
Total Cost of Institutional Coordination	0	56,898	16,191	0	73,089
Total Cost of Governance And Security	0	56,898	16,191	0	73,089
Total Cost of Administration and Management	0	56,898	16,191	0	73,089
Total Cost of 236328 Itirikwa Subcounty	0	56,898	16,191	0	73,089

Subcounty / Town Council / Division: 273179 Pakele Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	103,347	0	0	103,347
227001 Travel inland	0	0	15,653	0	15,653
Total Cost of Facilities Management	0	103,347	15,653	0	119,000
Total Cost of Institutional Coordination	0	103,347	15,653	0	119,000
Total Cost of Governance And Security	0	103,347	15,653	0	119,000

VOTE: 802 Adjumani District

Total Cost of Administration and Management	0	103,347	15,653	0	119,000
Total Cost of 273179 Pakele Town Council	0	103,347	15,653	0	119,000

VOTE: 802 Adjumani District

Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	457,384	456,773
District Unconditional Grant Non-Wage	86,078	85,467
District Unconditional Grant Wage	262,885	262,885
Locally Raised Revenues	108,421	108,421
Development Revenues	135,009	0
District Discretionary Equalisation Development Grant	65,000	0
Locally Raised Revenues	70,009	0
Total Revenues Shares	592,393	456,773
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	262,885	262,885
Non Wage	194,499	193,888
Development Expenditure		
Domestic Development	135,009	0
External Financing	0	0
Total Expenditure	592,393	456,773

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
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					
211101 General Staff Salaries	262,885	0	0	0	262,885
221003 Staff Training	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000

VOTE: 802 Adjumani District

221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	17,596	0	0	17,596
221012 Small Office Equipment	0	3,204	0	0	3,204
221014 Bank Charges and other Bank related costs	0	2,145	0	0	2,145
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	35,088	0	0	35,088
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	30,088	0	0	30,088
Total Cost of Compliance and Enforcement Services	262,885	108,421	0	0	371,306
Total Cost of Strengthening Accountability	262,885	108,421	0	0	371,306
Total Cost of Public Sector Transformation	262,885	108,421	0	0	371,306
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221008 Information and Communication Technology Supplies.	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	0	30,000	0	0	30,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	4,100	0	0	4,100
221011 Printing, Stationery, Photocopying and Binding	0	5,046	0	0	5,046
221012 Small Office Equipment	0	1,750	0	0	1,750
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,600	0	0	2,600

VOTE: 802 Adjumani District

223005 Electricity	0	10,000	0	0	10,000
227001 Travel inland	0	14,490	0	0	14,490
227004 Fuel, Lubricants and Oils	0	13,481	0	0	13,481
Total Cost of Planning and Budgeting services	0	55,467	0	0	55,467
Total Cost of Accountability Systems and Service Delivery	0	55,467	0	0	55,467
Total Cost of Development Plan Implementation	0	85,467	0	0	85,467
Total Cost of Financial Management and Accountability (LG)	262,885	193,888	0	0	456,773
Total Cost of Finance	262,885	193,888	0	0	456,773

VOTE: 802 Adjumani District

Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	710,357	632,165
District Unconditional Grant Non-Wage	218,954	148,762
District Unconditional Grant Wage	229,398	229,398
Locally Raised Revenues	262,005	254,005
Total Revenues Shares	710,357	632,165
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	229,398	229,398
Non Wage	412,084	402,767
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	641,482	632,165

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
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

VOTE: 802 Adjumani District

Total Cost of Sustainable Urbanisation And Housing	0	14,376	0	0	14,376
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,101	0	0	16,101
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
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	25,301	0	0	25,301
Total Cost of Strengthening Accountability	0	25,301	0	0	25,301
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,508	0	0	12,508
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	692	0	0	692
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000
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	55,301	0	0	55,301

VOTE: 802 Adjumani District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,600	0	0	6,600
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

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	229,398	0	0	0	229,398
211107 Boards, Committees and Council Allowances	0	132,450	0	0	132,450
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	1,693	0	0	1,693
221009 Welfare and Entertainment	0	12,529	0	0	12,529
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	229,398	181,672	0	0	411,070
Total Cost of Institutional Coordination	229,398	201,852	0	0	431,250

SubProgramme 03 Policy and Legislation Processes

Budget Output 000012 Legal advisory services

211107 Boards, Committees and Council Allowances	0	73,043	0	0	73,043
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VOTE: 802 Adjumani District

221009 Welfare and Entertainment	0	2,199	0	0	2,199
Total Cost of Legal advisory services	0	75,242	0	0	75,242
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	1,026	0	0	1,026
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	29,970	0	0	29,970
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	55,996	0	0	55,996
Total Cost of Policy and Legislation Processes	0	131,238	0	0	131,238
Total Cost of Governance And Security	229,398	333,090	0	0	562,488
Total Cost of Legislation and Oversight	229,398	402,767	0	0	632,165
Total Cost of Statutory bodies	229,398	402,767	0	0	632,165

VOTE: 802 Adjumani District

Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,246,992	1,587,083
Programme Conditional Grant - Wage Recurrent	980,873	0
Programme Conditional Grant - Non Wage Recurrent	0	290,091
District Unconditional Grant Wage	266,119	1,246,992
Other Transfers from Central Government	0	50,000
Development Revenues	83,869	1,341,484
Programme Conditional Grant - Development	0	1,187,606
External Financing	53,869	53,869
Locally Raised Revenues	0	100,009
Other Transfers from Central Government	30,000	0
Total Revenues Shares	1,330,861	2,928,568

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,246,992	1,246,992
Non Wage	0	340,091
Development Expenditure		
Domestic Development	30,000	1,287,615
External Financing	53,869	53,869
Total Expenditure	1,330,861	2,928,568

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,246,992	0	0	0	1,246,992

VOTE: 802 Adjumani District

221002 Workshops, Meetings and Seminars	0	46,928	0	0	46,928
221008 Information and Communication Technology Supplies.	0	6,204	0	0	6,204
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	12,741	0	0	12,741
221012 Small Office Equipment	0	6,840	0	0	6,840
222001 Information and Communication Technology Services.	0	4,280	0	0	4,280
224003 Agricultural Supplies and Services	0	3,200	0	0	3,200
227001 Travel inland	0	28,264	0	0	28,264
227004 Fuel, Lubricants and Oils	0	57,922	0	0	57,922
228002 Maintenance-Transport Equipment	0	34,294	0	0	34,294
Total Cost of Extension services	1,246,992	204,673	0	0	1,451,666

Budget Output 010016 Farmer mobilisation and sensitisation

221002 Workshops, Meetings and Seminars	0	0	0	53,869	53,869
Total for LCIII: Adjumani Town Council	County: Adjumani West				53,869

LCII: Central	Production and Marketing	Workshops, Meetings, Seminars - Training (Agriculture)	Source: External Financing 423-World Food Programme(WFP)	53,869
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Total Cost of Farmer mobilisation and sensitisation	0	0	0	53,869	53,869
Total Cost of Institutional Strengthening and Coordination	1,246,992	204,673	0	53,869	1,505,535
Total Cost of Agro-Industrialization	1,246,992	204,673	0	53,869	1,505,535
Total Cost of Agricultural Extension	1,246,992	204,673	0	53,869	1,505,535

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000090 Climate Change Adaptation					
221001 Advertising and Public Relations	0	0	4,500	0	4,500

VOTE: 802 Adjumani District

Total for LCIII: Adjumani Town Council		County: Adjumani West			4,500
LCII: Central	Media - Media Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,500
221002 Workshops, Meetings and Seminars	0	0	127,501	0	127,501
Total for LCIII: Adjumani Town Council		County: Adjumani West			127,501
LCII: Central	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			127,501
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
Total for LCIII: Adjumani Town Council		County: Adjumani West			3,000
LCII: Central	ICT - Management Information Systems (Databases)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,500	0	10,500
Total for LCIII: Adjumani Town Council		County: Adjumani West			10,500
LCII: Central	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			10,500
224003 Agricultural Supplies and Services	0	0	965,711	0	965,711
Total for LCIII: Adjumani Town Council		County: Adjumani West			965,711
LCII: Central	Equipment - Assorted Agriculture and Medical Equipment	Source: Locally Raised Revenues			100,009
LCII: Central	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			865,702
225202 Environment Impact Assessment for Capital Works	0	0	6,300	0	6,300
Total for LCIII: Adjumani Town Council		County: Adjumani West			6,300

VOTE: 802 Adjumani District

LCII: Central	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	6,300		
225204 Monitoring and Supervision of capital work	0	0	29,251	0	29,251
Total for LCIII: Adjumani Town Council	County: Adjumani West				29,251
LCII: Central	Monitoring and supervision of micro irrigation activities	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	29,251		
227001 Travel inland	0	0	37,749	0	37,749
Total for LCIII: Adjumani Town Council	County: Adjumani West				37,749
LCII: Central Ward	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	37,749		
227004 Fuel, Lubricants and Oils	0	0	43,103	0	43,103
Total for LCIII: Adjumani Town Council	County: Adjumani West				43,103
LCII: Central	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	43,103		
228002 Maintenance-Transport Equipment	0	0	20,000	0	20,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				20,000
LCII: Central	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	20,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	40,000	0	40,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				40,000
LCII: Central	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	40,000		
Total Cost of Climate Change Adaptation	0	0	1,287,615	0	1,287,615
Budget Output 300016 Parish Development Model Operations					
221002 Workshops, Meetings and Seminars	0	56,032	0	0	56,032
Total Cost of Parish Development Model Operations	0	56,032	0	0	56,032
Total Cost of Institutional Strengthening and Coordination	0	56,032	1,287,615	0	1,343,647

VOTE: 802 Adjumani District

SubProgramme 04 Agricultural Market Access and Competitiveness

Budget Output 000037 Certification Services

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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	5,386	0	0	5,386
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Certification Services	0	29,386	0	0	29,386
Total Cost of Agricultural Market Access and Competitiveness	0	29,386	0	0	29,386
Total Cost of Agro-Industrialization	0	85,418	1,287,615	0	1,373,033
Total Cost of Agricultural Production	0	85,418	1,287,615	0	1,373,033

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Support to agro-processing & value addition	0	50,000	0	0	50,000
Total Cost of Storage, Agro-Processing and Value addition	0	50,000	0	0	50,000
Total Cost of Agro-Industrialization	0	50,000	0	0	50,000
Total Cost of Agricultural Value Chain Services	0	50,000	0	0	50,000
Total Cost of Production and Marketing	1,246,992	340,091	1,287,615	53,869	2,928,568

VOTE: 802 Adjumani District

Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,267,377	13,110,051
Programme Conditional Grant - Wage Recurrent	10,096,275	295,000
Programme Conditional Grant - Non Wage Recurrent	1,646,950	2,194,624
District Unconditional Grant Wage	399,152	10,495,427
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	120,000	120,000
Development Revenues	2,804,230	1,652,874
Programme Conditional Grant - Development	167,203	322,011
District Discretionary Equalisation Development Grant	135,723	0
External Financing	2,501,304	1,330,864
Total Revenues Shares	15,071,607	14,762,926

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	10,495,427	10,790,427
Non Wage	1,771,950	2,319,624
Development Expenditure		
Domestic Development	302,926	322,011
External Financing	2,501,304	1,330,864
Total Expenditure	15,071,607	14,762,926

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

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					

VOTE: 802 Adjumani District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	30,000	30,000
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **30,000**

LCII: Central	District HQTRS	Allowances for HWs, SDA, sitting allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	30,000
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221002 Workshops, Meetings and Seminars	0	0	0	40,000	40,000
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **40,000**

LCII: Central	DISTRICT HEALTH OFFICE	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	40,000
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221003 Staff Training	0	0	0	50,000	50,000
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **50,000**

LCII: Central	DISTRICT HEALTH OFFICE	Staff Training - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	50,000
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221010 Special Meals and Drinks	0	0	0	20,000	20,000
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **20,000**

LCII: Central	DISTRICT HEALTH OFFICE	Foodstuff - Special Meals (Staff)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	20,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	26,752	26,752
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **26,752**

LCII: Central	DISTRICT HEALTH OFFICE	Office Supplies - Assorted Office Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	26,752
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Total Cost of Immunisation Services **0** **0** **0** **166,752** **166,752**

Budget Output 320052 Care and Treatment Coordination

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	40,000	40,000
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Total for LCIII: **County:** **40,000**

LCII:	DISTRICT HEALTH OFFICE	Allowances for HWs , SDA , sitting allowances etc	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	40,000
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221002 Workshops, Meetings and Seminars	0	0	0	12,000	12,000
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **12,000**

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LCII: Central	DISTRICT HEALTH OFFICE	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	12,000	
221011 Printing, Stationery, Photocopying and Binding		0	0	0	6,000
Total for LCIII: Adjumani Town Council		County: Adjumani West			6,000
LCII: Central	DISTRICT HEALTH OFFICE	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	6,000	
222001 Information and Communication Technology Services.		0	0	0	8,000
Total for LCIII: Adjumani Town Council		County: Adjumani West			8,000
LCII: Central	DISTRICT HEALTH OFFICE	Telecommunication Services - Telecommunication Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	8,000	
224001 Medical Supplies and Services		0	0	0	20,000
Total for LCIII: Adjumani Town Council		County: Adjumani West			20,000
LCII: Central	DISTRICT HEALTH OFFICE	Equipment - Assorted Laboratory Equipment	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	20,000	
227001 Travel inland		0	0	0	10,500
Total for LCIII: Adjumani Town Council		County: Adjumani West			10,500
LCII: Central	DISTRICT HEALTH OFFICE	Travel Inland - Allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	10,500	
227004 Fuel, Lubricants and Oils		0	0	0	12,094
Total for LCIII: Adjumani Town Council		County: Adjumani West			12,094
LCII: Central	DISTRICT HEALTH OFFICE	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	12,094	
Total Cost of Care and Treatment Coordination		0	0	0	108,594
Budget Output 320053 Child Health Services					
221002 Workshops, Meetings and Seminars		0	0	0	220,125
Total for LCIII: Adjumani Town Council		County: Adjumani West			220,125

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LCII: Central	DISTRICT HEALTH OFFICE	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)	220,125	
221003 Staff Training		0	0	0	68,514
Total for LCIII: Adjumani Town Council		County: Adjumani West			68,514
LCII: Central	DISTRRICT HEALTH OFFICE	Staff Training - Capacity Building	Source: External Financing 426-United Nations Children Fund (UNICEF)	68,514	
224001 Medical Supplies and Services		0	0	0	45,431
Total for LCIII: Adjumani Town Council		County: Adjumani West			45,431
LCII: Central	DISTRICT HEALTH OFFICE	Equipment - Assorted Medical Equipment	Source: External Financing	45,431	
224006 Food Supplies		0	0	0	17,704
Total for LCIII:		County:			17,704
LCII:	DISTRICT HEALTH OFFICE	Foodstuff - Assorted Food Items	Source: External Financing 426-United Nations Children Fund (UNICEF)	17,704	
227004 Fuel, Lubricants and Oils		0	0	0	70,815
Total for LCIII: Adjumani Town Council		County: Adjumani West			70,815
LCII: Central	DISTRICT HEALTH OFFICE	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: External Financing 426-United Nations Children Fund (UNICEF)	70,815	
Total Cost of Child Health Services		0	0	0	422,589
Budget Output 320069 Malaria Control and Prevention					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	50,000
Total for LCIII:		County:			50,000
LCII:	DISTRICT HEALTH OFFICE	general staff allowances, sitting, SDA	Source: External Financing 436-Global Fund for HIV, TB & Malaria	50,000	
221002 Workshops, Meetings and Seminars		0	0	0	50,000
Total for LCIII: Adjumani Town Council		County: Adjumani West			50,000
LCII: Central	DISTRICT HEALTH OFFICE	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	50,000	
221003 Staff Training		0	0	0	100,000

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Total for LCIII: Adjumani Town Council		County: Adjumani West				100,000
LCII: Central	DISTRICT HEALTH OFFICE	Staff Training - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			100,000
227001 Travel inland		0	0	0	25,000	25,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				25,000
LCII: Central	DISTRICT HEALTH OFFICE	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			25,000
227004 Fuel, Lubricants and Oils		0	0	0	25,000	25,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				25,000
LCII: Central	DISTRICT HEALTH OFFICE	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			25,000
Total Cost of Malaria Control and Prevention		0	0	0	250,000	250,000
Budget Output 320076 Reproductive and Infant Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	30,000	30,000
Total for LCIII:		County:				30,000
LCII:	DISTRICT HEALTH OFFICE	Allowances for workers, SDA, sitting allowances	Source: External Financing 427-United Nations Population Fund (UNPF)			30,000
221002 Workshops, Meetings and Seminars		0	0	0	100,000	100,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				100,000
LCII: Central	DISTRICT HEALTH OFFICE	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 427-United Nations Population Fund (UNPF)			100,000
221003 Staff Training		0	0	0	100,000	100,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				100,000
LCII: Central	DISTRICT HEALTH OFFICE	Staff Training - Capacity Building	Source: External Financing 427-United Nations Population Fund (UNPF)			100,000
227004 Fuel, Lubricants and Oils		0	0	0	34,972	34,972
Total for LCIII: Adjumani Town Council		County: Adjumani West				34,972
LCII: Central	DISTRICT HEALTH OFFICE	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)			34,972
Total Cost of Reproductive and Infant Health Services		0	0	0	264,972	264,972
Budget Output 320113 Prevention and rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,000	0	0	20,000

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221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221003 Staff Training	0	20,000	0	0	20,000
Total Cost of Prevention and rehabilitation services	0	60,000	0	0	60,000
Budget Output 320165 Primary Health care services					
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	1,398,722	0	0	1,398,722
Total for LCIII: Dzaipi Subcounty	County: Adjumani East				198,055
LCII: Adidi	DZAIPi HC III	DZAIPi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,115	
LCII: Adidi	DZAIPi HC III	DZAIPi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,601	
LCII: Adidi	ELEMA HC II	ELEMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,301	
LCII: Adidi	NYUMANZI HC II	NYUMANZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,301	
LCII: Adidi	PAGIRINYA 2 HC II	Pagirinya 2 HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,601	
LCII: Adidi	PAGIRINYA 2 HC III	Pagirinya 2 HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,343	
LCII: Adidi	PAGIRINYA HC III	Pagirinya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,892	
LCII: Ajugopi	AJUGOPI HC II	AJUGOPI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,301	
LCII: Logoangwa	PAGIRINYA HC III	Pagirinya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,601	
Total for LCIII: Arinyapi Subcounty	County: Adjumani East				82,535
LCII: Arasi	ARINYAPI HC III	ARINYAPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,601	
LCII: Arasi	ARINYAPI HC III	ARINYAPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,333	

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LCII: Arasi	ELEGU HC II	ELEGU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,301
LCII: Arasi	OGOLO HC II	OGOLO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,301
Total for LCIII: Ofua Subcounty		County: Adjumani East		67,095
LCII: Bacere	BACERE	KUREKU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,301
LCII: Bacere	OFUA HC III	OFUA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,193
LCII: Ofua Central	OFUA HC III	OFUA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,601
Total for LCIII: Pakele Subcounty		County: Adjumani East		261,310
LCII: Boroli	AYILO 1 HC III	Ayilo 1 HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,601
LCII: Boroli	AYILO 1 HC III	Ayilo 1 HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,447
LCII: Boroli	AYILO 2 HC II	Ayilo 2 HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,301
LCII: Boroli	BIIRA HC III	BIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,255
LCII: Boroli	BIIRA HC III	BIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,601
LCII: Boroli	LEWA HC II	LEWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,301
LCII: Meliaderi	OLIA HC II	OLIA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,301
LCII: Meliaderi	PAKELE HC III	PAKELE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,601
LCII: Meliaderi	PAKELE HC III	PAKELE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,181

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LCII: Pereci	MARYLAND KOCOA HC III	MARYLAND KOCOA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,761
LCII: Pereci	MARYLAND KOCOA HC III	MARYLAND KOCOA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,961
Total for LCIII: Itirikwa Subcounty		County: Adjumani East		288,119
LCII: Baratuku	AJERI HC II	AJERI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,301
LCII: Baratuku	ALIWARA HC II	ALIWARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,301
LCII: Baratuku	MUNGULA HC IV	MUNGULA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	183,006
LCII: Baratuku	MUNGULA HC IV	MUNGULA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	50,212
LCII: Baratuku	ZOKA HC II	ZOKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,301
Total for LCIII: Ukusijoni Subcounty		County: Adjumani West		165,085
LCII: Ayiri	AYIRI HC III	Ayiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,601
LCII: Ayiri	AYIRI HC III	Ayiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,471
LCII: Ayiri	MAAJI A HC II	MAAJI A HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,301
LCII: Ayiri	MAAJI B HC II	MAAJI B HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,301
LCII: Ayiri	MAAJI C HC II	MAAJI C HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,301
LCII: Ayiri	UKUSIJONI HC III	UKUSIJONIHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,601
LCII: Ayiri	UKUSIJONI HC III	UKUSIJONIHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,511

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Total for LCIII: Adropi Subcounty		County: Adjumani West		69,289
LCII: Esia	OBILOKONG HC II	OBILOKONGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,301
LCII: Esia	OPENZINZI HC III	OPENEZINZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,387
LCII: Openzinzi	OPENZINZI HC III	OPENEZINZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,601
Total for LCIII: Ciforo Subcounty		County: Adjumani West		108,815
LCII: Agojo	AGOJO HC II	AGOJO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,301
LCII: Agojo	CIFORO HC III	CIFORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,601
LCII: Agojo	MABGURU HC II	MAGBURU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,301
LCII: Agojo	OPEJO HC II	OPEJO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,301
LCII: Mugi	CIFORO HC III	CIFORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,312
Total for LCIII: Pacara Subcounty		County: Adjumani West		119,182
LCII: Alere	ALERE HC II	ALERE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,301
LCII: Alere	PACARA HC II	PACHARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,301
LCII: Alere	ROBIDIRE HC III	ROBIDIRE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,761
LCII: Alere	ROBIDIRE HC III	ROBIDIRE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,219
LCII: Alere	UDERU HC II	UDERU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,301

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LCII: Omi	ARRA HC II	ARRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		18,301	
Total for LCIII: Adjumani Town Council		County: Adjumani West			39,236	
LCII: Cesia	ADJUMANI MISSION HC III	ADJUMANI MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		16,475	
LCII: Cesia	ADJUMANI MISSION HC III	ADJUMANI MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		22,761	
Total Cost of Primary Health care services		0	1,398,722	0	0	1,398,722
Total Cost of Population Health, Safety and Management		0	1,458,722	0	1,212,907	2,671,628
Total Cost of Human Capital Development		0	1,458,722	0	1,212,907	2,671,628
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Budget Output 000049 Recruitment services						
211101 General Staff Salaries	10,790,427	0	0	0	0	10,790,427
Total Cost of Recruitment services		10,790,427	0	0	0	10,790,427
Total Cost of Human Resource Management		10,790,427	0	0	0	10,790,427
Total Cost of Public Sector Transformation		10,790,427	0	0	0	10,790,427
Total Cost of Primary HealthCare		10,790,427	1,458,722	0	1,212,907	13,462,055
Service Area 20 Hospital Services						
Draft Budget Estimates for FY 2024/25						
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	3,000	0	0	0	3,000
212102 Medical expenses (Employees)	0	4,000	0	0	0	4,000
221001 Advertising and Public Relations	0	1,500	0	0	0	1,500
221002 Workshops, Meetings and Seminars	0	9,000	0	0	0	9,000
221007 Books, Periodicals & Newspapers	0	1,800	0	0	0	1,800

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221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221010 Special Meals and Drinks	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	0	8,500
221012 Small Office Equipment	0	1,350	0	0	1,350
222001 Information and Communication Technology Services.	0	4,500	0	0	4,500
224011 Research Expenses	0	2,451	0	0	2,451
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Support Services	0	105,301	0	0	105,301
Budget Output 320080 Support to Hospitals					
221012 Small Office Equipment	0	0	14,500	0	14,500
Total for LCIII: Adjumani Town Council	County: Adjumani West				14,500
LCII: Central	DISTRICT HEALTH OFFICE	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		14,500
228001 Maintenance-Buildings and Structures	0	0	8,011	0	8,011
Total for LCIII: Adjumani Town Council	County: Adjumani West				8,011
LCII: Central	DISTRICT HEALTH OFFICE & HEALTH FACILITIES	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		8,011
263308 Sector Conditional Grant (Non-Wage)	0	673,488	0	0	673,488
Total for LCIII: Adjumani Town Council	County: Adjumani West				673,488
LCII: Central	ADJUMANI HOSPITAL	ADJUMANI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		673,488
312121 Non-Residential Buildings - Acquisition	0	0	12,000	0	12,000
Total for LCIII: Arinyapi Subcounty	County: Adjumani East				12,000

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LCII: Elegu	TWO STANCE VIP LATRINE AT ELEGU HC II	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	25,000	0	25,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				25,000
LCII: Central	FOUR STANCE VIP LATRINE AT ADJUMANI HOSPITAL	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	80,000	0	80,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				80,000
LCII: Central	ADJUMANI GENERAL HOSPITAL	rehabilitation of Adjumani hospital lagoon	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	80,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	150,000	0	150,000
Total for LCIII: Arinyapi Subcounty		County: Adjumani East				150,000
LCII: Arasi	ARINYAPI HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000		
312235 Furniture and Fittings - Acquisition		0	0	32,500	0	32,500
Total for LCIII: Adjumani Town Council		County: Adjumani West				32,500
LCII: Central	DISTRICT HEALTH OFFICE	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	32,500		
Total Cost of Support to Hospitals		0	673,488	322,011	0	995,499
Total Cost of Population Health, Safety and Management		0	778,788	322,011	0	1,100,799
Total Cost of Human Capital Development		0	778,788	322,011	0	1,100,799
Total Cost of Hospital Services		0	778,788	322,011	0	1,100,799
Service Area 30 Health Management and Supervision						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						

VOTE: 802 Adjumani District

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

221003 Staff Training	0	40,000	0	0	40,000
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of HIV/AIDS Mainstreaming	0	60,000	0	0	60,000

Budget Output 120007 Support Services

221010 Special Meals and Drinks	0	3,520	0	0	3,520
222001 Information and Communication Technology Services.	0	104	0	0	104
227001 Travel inland	0	8,720	0	0	8,720
227004 Fuel, Lubricants and Oils	0	4,770	0	0	4,770
Total Cost of Support Services	0	17,114	0	0	17,114

Budget Output 320051 Adolescent and School Health Services

221002 Workshops, Meetings and Seminars	0	0	0	10,000	10,000
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Total for LCIII:	County:	10,000
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LCII:	DHO OFFICE	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 423-World Food Programme(WFP)	10,000
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221003 Staff Training	0	0	0	7,957	7,957
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Total for LCIII: Adjumani Town Council	County: Adjumani West	7,957
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LCII: Central	DHO OFFICE	Staff Training - Health and Nutrition	Source: External Financing 423-World Food Programme(WFP)	7,957
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Total Cost of Adolescent and School Health Services	0	0	0	17,957	17,957
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Budget Output 320098 Epidemiology and Data Management Research

221002 Workshops, Meetings and Seminars	0	0	0	50,000	50,000
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Total for LCIII:	County:	50,000
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LCII:	DHO OFFICE	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)	50,000
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221003 Staff Training	0	0	0	25,000	25,000
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Total for LCIII: Adjumani Town Council	County: Adjumani West	25,000
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LCII: Central	DHO OFFICE	Staff Training - Capacity Building	Source: External Financing 445-World Health Organisation (WHO)		25,000
227001 Travel inland		0	0	0	25,000
Total for LCIII: Adjumani Town Council		County: Adjumani West			25,000
LCII: Central	DHO OFFICE	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)		25,000
Total Cost of Epidemiology and Data Management Research		0	0	0	100,000
Budget Output 320100 Health Research & Innovation					
221002 Workshops, Meetings and Seminars		0	3,000	0	0
221003 Staff Training		0	2,000	0	0
Total Cost of Health Research & Innovation		0	5,000	0	0
Total Cost of Population Health, Safety and Management		0	82,114	0	117,957
Total Cost of Human Capital Development		0	82,114	0	117,957
Total Cost of Health Management and Supervision		0	82,114	0	117,957
Total Cost of Health		10,790,427	2,319,624	322,011	1,330,864

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Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,362,625	14,847,233
Programme Conditional Grant - Wage Recurrent	10,733,910	149,996
Programme Conditional Grant - Non Wage Recurrent	2,481,715	3,816,327
District Unconditional Grant Wage	100,000	10,833,910
Locally Raised Revenues	20,000	20,000
Other Transfers from Central Government	27,000	27,000
Development Revenues	1,503,739	1,042,389
Programme Conditional Grant - Development	1,207,950	746,600
External Financing	295,789	295,789
Total Revenues Shares	14,866,364	15,889,622

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	10,833,910	10,983,906
Non Wage	2,528,715	3,863,327
Development Expenditure		
Domestic Development	1,207,950	746,600
External Financing	295,789	295,789
Total Expenditure	14,866,364	15,889,622

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
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					
312111 Residential Buildings - Acquisition	0	0	247,191	0	247,191
Total for LCIII: Adropi Subcounty	County: Adjumani West				247,191

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LCII: Lajopi	Rende Primary School	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	247,191
312121 Non-Residential Buildings - Acquisition		0	0234,0910	234,091
Total for LCIII:		County:		251,047
LCII:	Arinyapi Seed Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	221,047
LCII:	Unna Primary School	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total for LCIII: Itirikwa Subcounty		County: Adjumani East		30,000
LCII: Zoka	Zoka Primary School	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total for LCIII: Pakele Town Council		County: Adjumani East		174,091
LCII: Missing Parish	Meliaderi Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	174,091
313235 Furniture and Fittings - Improvement		0	044,2710	44,271
Total for LCIII: Missing Subcounty		County: Missing County		44,271
LCII: Missing Parish	Selected primary schools	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	44,271
Total Cost of Assets and Facilities Management		0	0525,5530	525,553
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		6,830,626	000	6,830,626
Total Cost of Primary Education Services		6,830,626	000	6,830,626
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,330,56700	1,330,567
Total for LCIII: Dzaipi Subcounty		County: Adjumani East		185,656
LCII: Adidi	PAGIRINYA P/S	PAGIRINYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,112
LCII: Ajugopi	AJUGOPI P.S.	AJUGOPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,489

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LCII: Ajugopi	ETIA P.S.	ETIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,460
LCII: Ajugopi	JURUMINI P.S.	JURUMINI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,236
LCII: Ajugopi	NYUMAZI P.S.	NYUMAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,957
LCII: Logoangwa	MAGARA P.S	MAGARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,068
LCII: Logoangwa	YORO P.S	YORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,713
LCII: Mgbere	DZAIPI P.S.	DZAIPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,148
LCII: Mgbere	Olia P/S	Olia P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,648
LCII: Miniki	ELEMA P.S.	ELEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,772
LCII: Miniki	MINIKI	MINIKI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,054
Total for LCIII: Arinyapi Subcounty		County: Adjumani East		43,272
LCII: Arasi	Oriangwa P/S	Oriangwa P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,153
LCII: Elegu	Elegu Primary School	Elegu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,000
LCII: Ituji	Gwere P/S	Gwere P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,146
LCII: Liri	Ogolo P/S	Ogolo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,974
Total for LCIII: Ofua Subcounty		County: Adjumani East		89,050
LCII: Bacere	KUREKU P.S.	KUREKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,671

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LCII: Ofua Central	OFUA CENTRAL P.S	OFUA CENTRAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,832
LCII: Subbe	SUBBE P.S.	SUBBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,486
LCII: Tianyu	MIRIEYI P.S.	MIRIEYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,062
Total for LCIII: Pakele Subcounty		County: Adjumani East		91,037
LCII: Boroli	BOROLI P.S.	BOROLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,605
LCII: Fuda	FUDA P.S.	FUDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,093
LCII: Lewa	AMURU P.S.	AMURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,081
LCII: Lewa	LEWA P.S.	LEWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,325
LCII: Lewa	OKAWA P.S	OKAWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,322
LCII: Meliaderi	PALUGA P/S	PALUGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,138
LCII: Melijo	MELIJO P.S.	MELIJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,077
LCII: Pereci	PERECI P.S.	PERECI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,397
Total for LCIII: Itirikwa Subcounty		County: Adjumani East		145,858
LCII: Baratuku	Baratuku Primary School	Baratuku Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,445
LCII: Itirikwa	ITIRIKWA P.S.	ITIRIKWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,990
LCII: Kolididi	KOLIDIDI P.S.	KOLIDIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,670

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LCII: Mungula	ALIWARA P.S.	ALIWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,246
LCII: Mungula	MUNGULA P.S.	MUNGULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,594
LCII: Odu	ODU P.S	ODU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,218
LCII: Zoka	ZOKA P.S	ZOKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,695
Total for LCIII: Ukusijoni Subcounty		County: Adjumani West		32,548
LCII: Kiraba	UKUSIJONI	UKUSIJONI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,516
LCII: Maaji	MAASA P.S.	MAASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,032
Total for LCIII: Adropi Subcounty		County: Adjumani West		76,349
LCII: Esia	OYUWI P/S	OYUWI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,456
LCII: Lajopi	ELEUKWE P.S	ELEUKWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,299
LCII: Lajopi	NYEU P.S.	NYEU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,982
LCII: Obilokong	MOINYA P.S	MOINYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,620
LCII: Openzinzi	OPENZINZI P.S	OPENZINZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,319
LCII: Palemo	AJUJO P.S	AJUJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,673
Total for LCIII: Ciforo Subcounty		County: Adjumani West		126,620
LCII: Agojo	AGOJO LOWER P/S	AGOJO LOWER P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,623

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LCII: Agojo	ATURA P.S	ATURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,623
LCII: Agojo	GULINYA P/S	GULINYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,583
LCII: Agojo	ONIGO	ONIGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,552
LCII: Loa	LOA	LOA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,875
LCII: Loa	MAGBURU	MAGBURU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,151
LCII: Loa	UMWIA P.S.	UMWIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,502
LCII: Mugi	AYIRI	AYIRI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,836
LCII: Okangali	ESIA	ESIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,260
LCII: Okangali	OKANGALI	OKANGALI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,607
LCII: Opejo	OPEJO P.S.	OPEJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,009
Total for LCIII: Pacara Subcounty		County: Adjumani West		60,433
LCII: Alere	OLIJI P.S.	OLIJI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,814
LCII: Jihwa	MIJALE P.S	MIJALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,867
LCII: Omi	ETEJO	ETEJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,327
LCII: Unna	UNNA	UNNA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,425
Total for LCIII: Missing Subcounty		County: Missing County		479,745

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LCII: Missing Parish	Adjumani Central P/S	Adjumani Central P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,778
LCII: Missing Parish	Adjumani Girls P/S	Adjumani Girls P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,562
LCII: Missing Parish	AMELO P.S.	AMELO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,749
LCII: Missing Parish	AYILO I A P.S	AYILO I A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	51,267
LCII: Missing Parish	Ayilo IB PS	Ayilo IB PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,680
LCII: Missing Parish	Biyaya P/S	Biyaya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,655
LCII: Missing Parish	Biyo Primary School	Biyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,085
LCII: Missing Parish	Cesia P/S	Cesia P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,918
LCII: Missing Parish	IBIBIAWORO P.S.	IBIBIAWORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,002
LCII: Missing Parish	Keyo I P/S	Keyo I P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,349
LCII: Missing Parish	Maaji III PS	Maaji III PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,869
LCII: Missing Parish	MELIADERI P.S.	MELIADERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,805
LCII: Missing Parish	Nyumanzi 1 PS	Nyumanzi 1 PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,120
LCII: Missing Parish	Nyumanzi 2 PS	Nyumanzi 2 PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,646

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LCII: Missing Parish	Oligo P/S	Oligo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,181		
LCII: Missing Parish	Pagrinya 2 PS	Pagrinya 2 PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,490		
LCII: Missing Parish	PAKELE ARMY P.S	PAKELE ARMY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,622		
LCII: Missing Parish	PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,253		
LCII: Missing Parish	PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,812		
LCII: Missing Parish	Rende Primary School	Rende Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,061		
LCII: Missing Parish	ZOKA CENTRAL PS	ZOKA CENTRAL PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,842		
Total Cost of Capitation (Primary)		0	1,330,567	0	1,330,567	
Total Cost of Education,Sports and skills		6,830,626	1,330,567	525,553	0	8,686,747
Total Cost of Human Capital Development		6,830,626	1,330,567	525,553	0	8,686,747
Total Cost of Pre-Primary and Primary Education		6,830,626	1,330,567	525,553	0	8,686,747
Service Area 20 Secondary Education						
Draft Budget Estimates for FY 2024/25						
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						
312121 Non-Residential Buildings - Acquisition		0	0	221,047	0	221,047
Total for LCIII:		County:				251,047
LCII:	Arinyapi Seed Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		221,047	

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LCII:	Unna Primary School	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
Total for LCIII: Itirikwa Subcounty		County: Adjumani East		30,000		
LCII: Zoka	Zoka Primary School	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
Total for LCIII: Pakele Town Council		County: Adjumani East		174,091		
LCII: Missing Parish	Meliaderi Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	174,091		
Total Cost of Assets and Facilities Management		0	0	221,047	0	221,047
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	896,124	0	0	896,124
Total for LCIII: Dzaipi Subcounty		County: Adjumani East			129,460	
LCII: Adidi	Pagirinya SS	Pagirinya SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	129,460		
Total for LCIII: Pakele Subcounty		County: Adjumani East			71,240	
LCII: Lewa	Lewa SS	Lewa SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	71,240		
Total for LCIII: Itirikwa Subcounty		County: Adjumani East			78,348	
LCII: Mungula	MUNGULA SS	MUNGULA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	78,348		
Total for LCIII: Ciforo Subcounty		County: Adjumani West			54,172	
LCII: Mugi	OFUA S.S	OFUA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	54,172		
Total for LCIII: Pacara Subcounty		County: Adjumani West			225,044	
LCII: Unna	BEZZA AL-HIJI S S	BEZZA AL-HIJI S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	49,036		
LCII: Unna	BIYAYA S.S.S	BIYAYA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	176,008		
Total for LCIII: Missing Subcounty		County: Missing County			337,860	

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LCII: Missing Parish	ADJUMANI S.S.S	ADJUMANI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	36,756	
LCII: Missing Parish	ALERE S.S.S	ALERE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	45,372	
LCII: Missing Parish	DZAIPI S.S	DZAIPI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	19,024	
LCII: Missing Parish	MAAJI SEED SCHOOL	MAAJI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	155,328	
LCII: Missing Parish	ST MARY ASSUMPTA S.S.S	ST MARY ASSUMPTA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	81,380	
Total Cost of Capitation (Secondary)	0	896,124	0	0	896,124
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	3,491,788	0	0	0	3,491,788
Total Cost of Secondary Education Services	3,491,788	0	0	0	3,491,788
Total Cost of Education,Sports and skills	3,491,788	896,124	221,047	0	4,608,959
Total Cost of Human Capital Development	3,491,788	896,124	221,047	0	4,608,959
Total Cost of Secondary Education	3,491,788	896,124	221,047	0	4,608,959
Service Area 30 Skills Development					
Draft Budget Estimates for FY 2024/25					
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	561,491	0	0	0	561,491
Total Cost of Tertiary Education Services	561,491	0	0	0	561,491
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	134,259	0	0	134,259
Total for LCIII: Missing Subcounty	County: Missing County				134,259
LCII: Missing Parish	AMELO TECHNICAL INSTITUTE	AMELO TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	134,259	
Total Cost of Capitation (Tertiary)	0	134,259	0	0	134,259

VOTE: 802 Adjumani District

Total Cost of Education,Sports and skills	561,491	134,259	0	0	695,750
Total Cost of Human Capital Development	561,491	134,259	0	0	695,750
Total Cost of Skills Development	561,491	134,259	0	0	695,750
Service Area 40 Education&Sports Management and Inspection					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	4,175	0	0	4,175
221011 Printing, Stationery, Photocopying and Binding	0	3,515	0	0	3,515
221012 Small Office Equipment	0	3,515	0	0	3,515
222001 Information and Communication Technology Services.	0	2,167	0	0	2,167
227001 Travel inland	0	19,432	0	0	19,432
227004 Fuel, Lubricants and Oils	0	11,628	0	0	11,628
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,873	0	0	2,873
Total Cost of Inspection and Monitoring	0	47,304	0	0	47,304
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 120007 Support Services					
282103 Scholarships and related costs	0	20,000	0	0	20,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				20,000
LCII: Central	District HQTRS	Scholarship for 20 students in the District	Source: Locally Raised Revenues		20,000
Total Cost of Support Services	0	20,000	0	0	20,000
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	1,345,072	0	0	1,345,072
Total Cost of Assets and Facilities Management	0	1,345,072	0	0	1,345,072

VOTE: 802 Adjumani District

Budget Output 320014 Examinations and Assessments

227001 Travel inland	0	27,000	0	0	27,000
Total Cost of Examinations and Assessments	0	27,000	0	0	27,000

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	100,000	0	0	0	100,000
221002 Workshops, Meetings and Seminars	0	0	0	295,789	295,789

Total for LCIII: County: 295,789

LCII:	Education HQTRS	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	39,580
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LCII:	Education HQTRS	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: External Financing 426-United Nations Children Fund (UNICEF)	256,209
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Total Cost of Management of Education Services	100,000	0	0	295,789	395,789
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Budget Output 320038 Sports Development and Oversight

227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000

Total Cost of Education,Sports and skills	100,000	1,499,376	0	295,789	1,895,165
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Total Cost of Human Capital Development	100,000	1,499,376	0	295,789	1,895,165
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Total Cost of Education&Sports Management and Inspection	100,000	1,499,376	0	295,789	1,895,165
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Service Area 50 Special Needs Education

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

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 120007 Support Services

224008 Educational Materials and Services	0	3,000	0	0	3,000
Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000

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Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	10,983,906	3,863,327	746,600	295,789	15,889,622

VOTE: 802 Adjumani District

Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	689,145	1,729,145
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	220,000	220,000
Other Transfers from Central Government	469,145	509,145
Development Revenues	10,329,469	0
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	9,329,469	0
Total Revenues Shares	11,018,614	1,729,145
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	220,000	220,000
Non Wage	469,145	1,509,145
Development Expenditure		
Domestic Development	10,329,469	0
External Financing	0	0
Total Expenditure	11,018,614	1,729,145

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher 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					
211101 General Staff Salaries	220,000	0	0	0	220,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	125,600	0	0	125,600
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

VOTE: 802 Adjumani District

221003 Staff Training		0	3,300	0	0	3,300
221009 Welfare and Entertainment		0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
223001 Property Management Expenses		0	3,000	0	0	3,000
224010 Protective Gear		0	1,365	0	0	1,365
225204 Monitoring and Supervision of capital work		0	45,500	0	0	45,500
227001 Travel inland		0	26,900	0	0	26,900
228001 Maintenance-Buildings and Structures		0	905,000	0	0	905,000
228002 Maintenance-Transport Equipment		0	133,651	0	0	133,651
263402 Transfer to Other Government Units		0	244,828	0	0	244,828
Total for LCIII: Dzaipi Subcounty		County: Adjumani East				17,174
LCII: Mgbere	dzaipi	Dzaipi	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			17,174
Total for LCIII: Arinyapi Subcounty		County: Adjumani East				12,885
LCII: Ituji	Arinyapi	Arinyapi Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,885
Total for LCIII: Ofua Subcounty		County: Adjumani East				4,965
LCII: Ofua Central	Ofua	Ofua Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,965
Total for LCIII: Pakele Subcounty		County: Adjumani East				18,855
LCII: Boroli	Pakele	Pakele	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			18,855
Total for LCIII: Itirikwa Subcounty		County: Adjumani East				15,105
LCII: Itirikwa	Itirikwa	Itirkwa	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			15,105
Total for LCIII: Ukusijoni Subcounty		County: Adjumani West				6,637
LCII: Kiraba	Ukusijoni	Ukusijoni	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,637
Total for LCIII: Adropi Subcounty		County: Adjumani West				4,187

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LCII: Obilokong	Adropi	Adropi sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,187	
Total for LCIII: Ciforo Subcounty		County: Adjumani West		5,762	
LCII: Okangali	Ciforo	Ciforo	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,762	
Total for LCIII: Pacara Subcounty		County: Adjumani West		12,925	
LCII: Alere	Pacara	Pacara	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,925	
Total for LCIII: Adjumani Town Council		County: Adjumani West		146,333	
LCII: Central	Adjumani Town Council	Adjumani Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	146,333	
Total Cost of District , Urban and Community Access Road Maintenance	220,000	1,509,145	0	0	1,729,145
Total Cost of Transport Asset Management	220,000	1,509,145	0	0	1,729,145
Total Cost of Integrated Transport Infrastructure And Services	220,000	1,509,145	0	0	1,729,145
Total Cost of Community Access Roads	220,000	1,509,145	0	0	1,729,145
Total Cost of Roads and Engineering	220,000	1,509,145	0	0	1,729,145

VOTE: 802 Adjumani District

Water

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	173,680	194,036
District Unconditional Grant Wage	60,000	60,000
Programme Conditional Grant - Non Wage Recurrent	113,680	134,036
Development Revenues	753,447	1,020,607
External Financing	78,971	78,971
Programme Conditional Grant - Development	659,661	926,821
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	927,127	1,214,643
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	60,000	60,000
Non Wage	113,680	134,036
Development Expenditure		
Domestic Development	674,476	941,636
External Financing	78,971	78,971
Total Expenditure	927,127	1,214,643

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
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 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	14,192	0	0	14,192
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221012 Small Office Equipment	0	7,078	0	0	7,078

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227001 Travel inland		0	0	21,022	0	21,022
Total for LCIII:			County:			11,165
LCII:	Adjumani District	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			11,165
Total for LCIII: Adjumani Town Council			County: Adjumani West			9,857
LCII: Central	Various subcounties	Travel Inland - Compliance Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,857
Total Cost of Quality Assurance Systems		0	22,470	21,022	0	43,492
Total Cost of Population Health, Safety and Management		0	22,470	21,022	0	43,492
SubProgramme 04 Labour and employment services						
Budget Output 010008 Capacity Strengthening						
211101 General Staff Salaries		60,000	0	0	0	60,000
Total Cost of Capacity Strengthening		60,000	0	0	0	60,000
Total Cost of Labour and employment services		60,000	0	0	0	60,000
Total Cost of Human Capital Development		60,000	22,470	21,022	0	103,492
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	0	14,815	0	14,815
Total for LCIII: Adjumani Town Council			County: Adjumani West			14,815
LCII: Central	DHQTRS	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
221011 Printing, Stationery, Photocopying and Binding		0	2,200	0	0	2,200
224005 Laboratory supplies and services		0	0	6,438	0	6,438
Total for LCIII: Adjumani Town Council			County: Adjumani West			6,438
LCII: Central	ADHQTRS	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,438
225204 Monitoring and Supervision of capital work		0	21,955	0	0	21,955
227004 Fuel, Lubricants and Oils		0	22,000	0	0	22,000
228001 Maintenance-Buildings and Structures		0	20,470	0	0	20,470
312139 Other Structures - Acquisition		0	0	21,000	0	21,000

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Total for LCIII: Pacara Subcounty		County: Adjumani West			21,000
LCII: Alere	Alere Market	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		21,000
Total Cost of Inspection and Monitoring		0	66,626	42,252	0
Total Cost of Strengthening institutional support		0	66,626	42,252	0
Total Cost of Community Mobilization And Mindset Change		0	66,626	42,252	0
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars		0	5,120	0	78,971
Total for LCIII: Adjumani Town Council		County: Adjumani West			78,971
LCII: Central	DhQTRS	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		45,431
LCII: Central	DHQTRS	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		33,540
221005 Official Ceremonies and State Functions		0	17,000	0	0
225204 Monitoring and Supervision of capital work		0	11,573	0	0
227001 Travel inland		0	11,247	0	0
Total Cost of Administrative and Support Services		0	44,940	0	78,971
Total Cost of Institutional Coordination		0	44,940	0	78,971
Total Cost of Governance And Security		0	44,940	0	78,971
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
223006 Water		0	0	363,851	0
Total for LCIII: Dzaipi Subcounty		County: Adjumani East			48,513
LCII: Mgbere	Dzaipi central village	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		24,257
LCII: Miniki	Ayipe,Angwarapi village	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		24,257

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Total for LCIII: Ofua Subcounty		County: Adjumani East		48,513
LCII: Subbe	Ayiwala village	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,257
LCII: Subbe	Nyuma's ,Awindiri village	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,257
Total for LCIII: Pakele Subcounty		County: Adjumani East		48,513
LCII: Fuda	Eleukwe,Leanguru village	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,257
LCII: Lewa	Lurabia,Okawa village	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,257
Total for LCIII: Itirikwa Subcounty		County: Adjumani East		97,027
LCII: Itirikwa	Oyakamalu,Ajeri village	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,257
LCII: Itirikwa	Ukuonyamani Ngatrua,Apeni village	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,257
LCII: Mungula	Foroji,Aliwara village	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,257
LCII: Zoka	Ebiaro,Gbayi village	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,257
Total for LCIII: Adropi Subcounty		County: Adjumani West		24,257
LCII: Esia	Marinyo central village	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,257
Total for LCIII: Ciforo Subcounty		County: Adjumani West		48,513
LCII: Loa	Apape,Loa village	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,257
LCII: Opejo	Udruowini,Lori village	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,257
Total for LCIII: Pacara Subcounty		County: Adjumani West		48,513
LCII: Alere	Metu Angwa-Robidire village	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,257

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LCII: Jihwa	Asisi village	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,257
225201 Consultancy Services-Capital		0	0	37,500
			0	37,500
Total for LCIII: Dzaipi Subcounty		County: Adjumani East		5,000
LCII: Mgbere	Dzaipi central village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
LCII: Miniki	Ayipe ,Angwarapi west village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
Total for LCIII: Ofua Subcounty		County: Adjumani East		5,000
LCII: Opi	Ayiwala village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
LCII: Subbe	Nyuma's,Awindiri west village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
Total for LCIII: Pakele Subcounty		County: Adjumani East		5,000
LCII: Fuda	Eleukwe,Leanguru village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
LCII: Lewa	Lurabia,Okawa village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
Total for LCIII: Itirikwa Subcounty		County: Adjumani East		10,000
LCII: Itirikwa	Okuonyamani Ngatrua- Apeni village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
LCII: Itirikwa	Oyakamalu,Ajeri village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
LCII: Mungula	Foroji,Aliwara village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
LCII: Zoka	Ebiaro,Gbayi village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
Total for LCIII: Adropi Subcounty		County: Adjumani West		2,500
LCII: Esia	Marinyo central village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
Total for LCIII: Ciforo Subcounty		County: Adjumani West		5,000

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LCII: Loa	Apare,Loa village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
LCII: Opejo	Udruowini,Lori village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
Total for LCIII: Pacara Subcounty		County: Adjumani West		5,000
LCII: Alere	Metu Angwa-Robidire village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
LCII: Jihwa	Asisi village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
228004 Maintenance-Other Fixed Assets		0	0	79,378
Total for LCIII: Dzaipi Subcounty		County: Adjumani East		17,010
LCII: Ajugopi	Jurumini west	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,670
LCII: Mgbere	Balibakovu,Leiya Village	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,670
LCII: Mgbere	Saragonyi,Dzaipi central village	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,670
Total for LCIII: Ofua Subcounty		County: Adjumani East		5,670
LCII: Ofua Central	Pa-adubo,Alupizinzuru village	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,670
Total for LCIII: Itirikwa Subcounty		County: Adjumani East		5,670
LCII: Mungula	Aliwara village	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,670
Total for LCIII: Ukusijoni Subcounty		County: Adjumani West		28,349
LCII: Ayiri	Tunze,Ayiri central village	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,670

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LCII: Kiraba	Pasima,Atura village	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,670		
LCII: Payaru	Lokowiyo,Sodogo village	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,670		
LCII: Payaru	Mazangwa village	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,670		
LCII: Payaru	Ziria ,Payaru central village	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,670		
Total for LCIII: Adropi Subcounty		County: Adjumani West		11,340		
LCII: Esia	Mazangwa village	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,670		
LCII: Palemo	Marinyo	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,670		
Total for LCIII: Ciforo Subcounty		County: Adjumani West		5,670		
LCII: Okangali	Forokwa village	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,670		
Total for LCIII: Pacara Subcounty		County: Adjumani West		5,670		
LCII: Jihwa	Mukono Village	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,670		
Total Cost of Planning and Budgeting services		0	0	480,729	0	480,729
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
223006 Water		0	0	397,632	0	397,632
Total for LCIII:		County:		73,000		
LCII:	Indriani Dinnery	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	43,000		

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LCII:	Pachara HC II	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	30,000
Total for LCIII: Ofua Subcounty		County: Adjumani East		279,632
LCII: Bacere	Ofua Seed secondary school Completion	Water - Connection Services	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	264,632
LCII: Ofua Central	Kololo piped water system	Water - Connection Services	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	15,000
Total for LCIII: Pakele Subcounty		County: Adjumani East		45,000
LCII: Lewa	Indriani Dinnery	Water - Connection Services	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	45,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	397,632	0
Total Cost of Resource Mobilization and Budgeting	0	0	878,361	0
Total Cost of Development Plan Implementation	0	0	878,361	0
Total Cost of Rural Water Supply and Sanitation	60,000	134,036	941,636	78,971
Total Cost of Water	60,000	134,036	941,636	78,971

VOTE: 802 Adjumani District

Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	544,454	546,643
District Unconditional Grant Wage	403,109	403,109
Locally Raised Revenues	83,000	78,000
Programme Conditional Grant - Non Wage Recurrent	58,345	65,534
Development Revenues	99,880	99,880
External Financing	99,880	99,880
Total Revenues Shares	644,334	646,523

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	403,109	403,109
Non Wage	141,345	143,534
Development Expenditure		
Domestic Development	0	0
External Financing	99,880	99,880
Total Expenditure	644,334	646,523

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	229,709	0	0	0	229,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	12,000	12,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				12,000

VOTE: 802 Adjumani District

LCII: Central	District HQs	Personnel wages and allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		12,000
221002 Workshops, Meetings and Seminars		0	36,106	0	11,800
Total for LCIII: Adjumani Town Council		County: Adjumani West			11,800
LCII: Central	Refuge Host Areas	Workshops, Meetings, Seminars - Training (Agriculture)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		11,800
221005 Official Ceremonies and State Functions		0	0	0	3,000
Total for LCIII: Adjumani Town Council		County: Adjumani West			3,000
LCII: Central		Official function - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		3,000
221009 Welfare and Entertainment		0	1,000	0	1,240
Total for LCIII: Adjumani Town Council		County: Adjumani West			1,240
LCII: Central	District HQ	Welfare - Assorted Welfare Items	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		1,240
221011 Printing, Stationery, Photocopying and Binding		0	5,835	0	1,500
Total for LCIII: Adjumani Town Council		County: Adjumani West			1,500
LCII: Central	District HQ	Office Supplies - Assorted Stationery	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		1,500
222001 Information and Communication Technology Services.		0	0	0	1,200
Total for LCIII: Adjumani Town Council		County: Adjumani West			1,200
LCII: Central	District HQ	Telecommunication Services - Telecommunication Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	0	0	3,000
Total for LCIII: Adjumani Town Council		County: Adjumani West			3,000
LCII: Central	Refugee host Areas	Utilities - Firewood	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		3,000
224003 Agricultural Supplies and Services		0	0	0	47,900
Total for LCIII: Adjumani Town Council		County: Adjumani West			47,900
LCII: Central	Refugee Host Areas	Agricultural Supplies - Seedlings	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		47,900
224004 Beddings, Clothing, Footwear and related Services		0	1,000	0	0
225204 Monitoring and Supervision of capital work		0	9,900	0	11,040

VOTE: 802 Adjumani District

Total for LCIII: Adjumani Town Council		County: Adjumani West				11,040
LCII: Central	District HQ	Council Committee Monitoring	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			4,800
LCII: Central	District HQs	Field Supervision	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			6,240
227001 Travel inland		0	10,389	0	6,000	16,389
Total for LCIII: Adjumani Town Council		County: Adjumani West				6,000
LCII: Central	District HQ	Travel Inland - Facilitation	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			6,000
227004 Fuel, Lubricants and Oils		0	14,157	0	1,200	15,357
Total for LCIII: Adjumani Town Council		County: Adjumani West				1,200
LCII: Central	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			1,200
228001 Maintenance-Buildings and Structures		0	500	0	0	500
228002 Maintenance-Transport Equipment		0	4,698	0	0	4,698
228004 Maintenance-Other Fixed Assets		0	17,504	0	0	17,504
Total Cost of Planning and Budgeting services		229,709	101,088	0	99,880	430,677
Budget Output 000089 Climate Change Mitigation						
225204 Monitoring and Supervision of capital work		0	8,046	0	0	8,046
Total Cost of Climate Change Mitigation		0	8,046	0	0	8,046
Total Cost of Environment and Natural Resources Management		229,709	109,134	0	99,880	438,723
SubProgramme 02 Land Management						
Budget Output 140035 Land Information Management						
211101 General Staff Salaries		173,400	0	0	0	173,400
211107 Boards, Committees and Council Allowances		0	4,200	0	0	4,200
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	3,000	0	0	3,000
221012 Small Office Equipment		0	1,200	0	0	1,200
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000

VOTE: 802 Adjumani District

227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	8,000	0	0	8,000
Total Cost of Land Information Management	173,400	29,400	0	0	202,800
Total Cost of Land Management	173,400	29,400	0	0	202,800
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	403,109	138,534	0	99,880	641,523
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
Total Cost of Land Use Compliance	0	5,000	0	0	5,000
Total Cost of Institutional Coordination	0	5,000	0	0	5,000
Total Cost of Sustainable Urbanisation And Housing	0	5,000	0	0	5,000
Total Cost of Natural Resources Management	403,109	143,534	0	99,880	646,523
Total Cost of Natural Resources	403,109	143,534	0	99,880	646,523

VOTE: 802 Adjumani District

Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	253,110	253,110
Programme Conditional Grant - Non Wage Recurrent	49,947	49,947
District Unconditional Grant Wage	160,000	160,000
Locally Raised Revenues	20,000	20,000
Other Transfers from Central Government	23,163	23,163
Development Revenues	725,785	725,785
External Financing	725,785	725,785
Total Revenues Shares	978,895	978,895
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	160,000	160,000
Non Wage	93,110	93,110
Development Expenditure		
Domestic Development	0	0
External Financing	725,785	725,785
Total Expenditure	978,895	978,895

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

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	0	0	150,000	150,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				150,000

VOTE: 802 Adjumani District

LCII: Central	Dsitric HQs	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 426-United Nations Children Fund (UNICEF)	150,000		
221009 Welfare and Entertainment		0	2,000	0	100,000	102,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				100,000
LCII: Central	District Hqs	Welfare - Facilitation and Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000		
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	8,000	0	56,274	64,274
Total for LCIII: Adjumani Town Council		County: Adjumani West				56,274
LCII: Central	District HQs	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	56,274		
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
Total Cost of Empowerment and protection		0	20,000	0	306,274	326,274
Budget Output 320146 Support to special interest Groups						
221002 Workshops, Meetings and Seminars		0	0	0	150,000	150,000
Total for LCIII:		County:				150,000
LCII:	District HQs	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 423-World Food Programme(WFP)	150,000		
221009 Welfare and Entertainment		0	0	0	120,000	120,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				120,000
LCII: Central	District HQs	Welfare - Facilitation and Allowances	Source: External Financing 423-World Food Programme(WFP)	120,000		
227001 Travel inland		0	0	0	120,011	120,011
Total for LCIII: Adjumani Town Council		County: Adjumani West				120,011
LCII: Central	District HQs	Travel Inland - Facilitation	Source: External Financing 423-World Food Programme(WFP)	120,011		
Total Cost of Support to special interest Groups		0	0	0	390,011	390,011
Total Cost of Gender and Social Protection		0	20,000	0	696,285	716,285
SubProgramme 04 Labour and employment services						
Budget Output 000010 Leadership and Management						
221009 Welfare and Entertainment		0	0	0	6,000	6,000

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Total for LCIII:		County:			6,000
LCII:	District HQs	Welfare - Facilitation and Allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		6,000
227001 Travel inland		0	0	0	5,000
Total for LCIII: Adjumani Town Council		County: Adjumani West			5,000
LCII: Central	District HQs	Travel Inland - Facilitation	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		5,000
Total Cost of Leadership and Management		0	0	0	11,000
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries		160,000	0	0	0
221009 Welfare and Entertainment		0	20,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0
227001 Travel inland		0	20,000	0	0
227004 Fuel, Lubricants and Oils		0	4,747	0	0
228002 Maintenance-Transport Equipment		0	1,200	0	0
Total Cost of Capacity Strengthening		160,000	49,947	0	0
Total Cost of Labour and employment services		160,000	49,947	0	11,000
Total Cost of Human Capital Development		160,000	69,947	0	707,285
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars		0	0	0	10,500
Total for LCIII: Adjumani Town Council		County: Adjumani West			10,500
LCII: Central	District HQs	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 427-United Nations Population Fund (UNPF)		10,500
221009 Welfare and Entertainment		0	0	0	8,000
Total for LCIII:		County:			8,000
LCII:	District HQs	Welfare - Facilitation and Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)		8,000
227001 Travel inland		0	23,163	0	0
Total Cost of HIV/AIDS Mainstreaming		0	23,163	0	18,500

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Total Cost of Community sensitization and empowerment	0	23,163	0	18,500	41,663
Total Cost of Community Mobilization And Mindset Change	0	23,163	0	18,500	41,663
Total Cost of Empowerment and Mindset Change	160,000	93,110	0	725,785	978,895
Total Cost of Community Based Services	160,000	93,110	0	725,785	978,895

VOTE: 802 Adjumani District

Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	240,044	239,657
District Unconditional Grant Non-Wage	101,105	100,718
District Unconditional Grant Wage	107,543	107,543
Locally Raised Revenues	31,396	31,396
Development Revenues	225,303	410,002
District Discretionary Equalisation Development Grant	57,232	241,931
External Financing	168,071	168,071
Total Revenues Shares	465,347	649,659
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	107,543	107,543
Non Wage	132,501	132,114
Development Expenditure		
Domestic Development	57,232	241,931
External Financing	168,071	168,071
Total Expenditure	465,347	649,659

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
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	107,543	0	0	0	107,543
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000

VOTE: 802 Adjumani District

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
228001 Maintenance-Buildings and Structures	0	0	170,370	0	170,370
Total for LCIII:	County:				170,370
LCII:	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			170,370
Total Cost of Capacity Strengthening	107,543	20,000	170,370	0	297,913
Total Cost of Human Resource Management	107,543	20,000	170,370	0	297,913
Total Cost of Public Sector Transformation	107,543	20,000	170,370	0	297,913
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	0	28,155	0	28,155
Total for LCIII: Adjumani Town Council	County: Adjumani West				28,155
LCII: Central	Adjumani District	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		28,155
221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,887	0	0	1,887
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	29,094	0	35,094
Total for LCIII:	County:				29,094
LCII:	Uganda	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		29,094
227004 Fuel, Lubricants and Oils	0	5,509	0	0	5,509

VOTE: 802 Adjumani District

Total Cost of Planning and Budgeting services	0	31,396	57,249	0	88,645
Total Cost of Development Planning, Research, Evaluation and Statistics	0	31,396	57,249	0	88,645
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221003 Staff Training	0	0	0	75,980	75,980
Total for LCIII:	County:				75,980
LCII:	Adjumani District	Staff Training - Capacity Building	Source: External Financing 423-World Food Programme(WFP)		75,980
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
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	Adjumani District	Research Expenses	Source: External Financing 423-World Food Programme(WFP)		76,680
227001 Travel inland	0	3,000	0	15,411	18,411
Total for LCIII: Adjumani Town Council	County: Adjumani West				15,411
LCII: Central	Adjumani Dsistrict	Travel Inland - Allowances	Source: External Financing 423-World Food Programme(WFP)		15,411
227004 Fuel, Lubricants and Oils	0	1,718	0	0	1,718
Total Cost of Data Management and Dissemination	0	7,718	0	168,071	175,789
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
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
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	27,718	0	168,071	195,789

VOTE: 802 Adjumani District

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

Budget Output 000023 Inspection and Monitoring

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
312231 Office Equipment - Acquisition	0	0	14,312	0	14,312

Total for LCIII:	County:	14,312
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LCII:	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,312
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Total Cost of Inspection and Monitoring	0	45,000	14,312	0	59,312
Total Cost of Accountability Systems and Service Delivery	0	45,000	14,312	0	59,312
Total Cost of Development Plan Implementation	0	112,114	71,561	168,071	351,745
Total Cost of Planning and Statistics	107,543	132,114	241,931	168,071	649,659
Total Cost of Planning	107,543	132,114	241,931	168,071	649,659

VOTE: 802 Adjumani District

Internal Audit

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	94,859	94,586
District Unconditional Grant Non-Wage	25,103	24,830
District Unconditional Grant Wage	38,401	38,401
Locally Raised Revenues	31,355	31,355
Total Revenues Shares	94,859	94,586
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	38,401	38,401
Non Wage	56,458	56,185
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	94,859	94,586

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Administrative and Support Services	0	7,000	0	0	7,000
Total Cost of Institutional Coordination	0	7,000	0	0	7,000
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	38,401	0	0	0	38,401

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221003 Staff Training	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	5,400	0	0	5,400
221009 Welfare and Entertainment	0	1,204	0	0	1,204
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,029	0	0	1,029
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	14,830	0	0	14,830
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500
228002 Maintenance-Transport Equipment	0	8,722	0	0	8,722
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	38,401	49,185	0	0	87,586
Total Cost of Anti-Corruption and Accountability	38,401	49,185	0	0	87,586
Total Cost of Governance And Security	38,401	56,185	0	0	94,586
Total Cost of Compliance	38,401	56,185	0	0	94,586
Total Cost of Internal Audit	38,401	56,185	0	0	94,586

VOTE: 802 Adjumani District

Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,860	64,672
Programme Conditional Grant - Non Wage Recurrent	17,360	17,172
District Unconditional Grant Wage	32,500	32,500
Locally Raised Revenues	15,000	15,000
Development Revenues	35,912	65,912
District Discretionary Equalisation Development Grant	0	30,000
External Financing	35,912	35,912
Total Revenues Shares	100,772	130,584
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	32,500	32,500
Non Wage	32,360	32,172
Development Expenditure		
Domestic Development	0	30,000
External Financing	35,912	35,912
Total Expenditure	100,772	130,584

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
227001 Travel inland	0	2,877	0	0	2,877
Total Cost of Domestic Promotion	0	2,877	0	0	2,877
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	2,877	0	0	2,877

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Total Cost of Tourism Investment, Promotion and Marketing	0	2,877	0	0	2,877
Total Cost of Marketing and Promotion	0	5,754	0	0	5,754
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120015 Heritage Conservation Education and Awareness					
312139 Other Structures - Acquisition	0	0	30,000	0	30,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				30,000
LCII: Central	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
Total Cost of Heritage Conservation Education and Awareness	0	0	30,000	0	30,000
Total Cost of Infrastructure, Product Development and Conservation	0	0	30,000	0	30,000
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
227004 Fuel, Lubricants and Oils	0	2,877	0	0	2,877
Total Cost of Stakeholder Management	0	2,877	0	0	2,877
Total Cost of Regulation and Skills Development	0	2,877	0	0	2,877
Total Cost of Tourism Development	0	8,631	30,000	0	38,631
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190004 Regulation and Advisory Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,877	0	0	1,877
221012 Small Office Equipment	0	1,000	0	0	1,000
Total Cost of Regulation and Advisory Services	0	2,877	0	0	2,877
Total Cost of Enabling Environment	0	2,877	0	0	2,877
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
221008 Information and Communication Technology Supplies.	0	0	0	3,912	3,912
Total for LCIII: Arinyapi Subcounty	County: Adjumani East				3,912
LCII: Arasi	ICT - Assorted Computer Consumables	Source: External Financing 423-World Food Programme(WFP)			3,912
221011 Printing, Stationery, Photocopying and Binding	0	0	0	5,000	5,000

VOTE: 802 Adjumani District

Total for LCIII: Dzaipi Subcounty		County: Adjumani East				5,000
LCII: Adidi		Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 423-World Food Programme(WFP)			5,000
227001 Travel inland	0	0	0	15,000	15,000	
Total for LCIII: Ukusijoni Subcounty		County: Adjumani West				15,000
LCII: Ayiri		Travel Inland - Expenses	Source: External Financing 423-World Food Programme(WFP)			15,000
227004 Fuel, Lubricants and Oils	0	2,788	0	12,000	14,788	
Total for LCIII: Adropi Subcounty		County: Adjumani West				12,000
LCII: Esia		Fuel, Oils and Lubricants - Entitled officers	Source: External Financing 423-World Food Programme(WFP)			12,000
Total Cost of Capacity Strengthening		0	2,788	0	35,912	38,700
Budget Output 190036 Trade Development						
211101 General Staff Salaries	32,500	0	0	0	32,500	
227001 Travel inland	0	2,877	0	0	2,877	
Total Cost of Trade Development		32,500	2,877	0	35,377	
Budget Output 190039 MSMEs Information Services						
227001 Travel inland	0	7,500	0	0	7,500	
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500	
Total Cost of MSMEs Information Services		0	15,000	0	15,000	
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		32,500	20,665	0	89,077	
Total Cost of Private Sector Development		32,500	23,542	0	91,954	
Total Cost of Commercial Services		32,500	32,172	30,000	130,584	
Total Cost of Trade, Industry and Local Development		32,500	32,172	30,000	130,584	