

VOTE: 802 Adjumani District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	2,637,558	2,637,558
o/w Higher Local Government	845,931	1,217,933
o/w Lower Local Government	1,791,627	1,419,625
Discretionary Government Transfers	3,958,787	5,260,363
o/w Higher Local Government	3,479,638	4,742,675
o/w Lower Local Government	479,149	517,688
Conditional Government Transfers	37,955,120	42,120,886
o/w Higher Local Government	37,955,120	42,120,886
o/w Lower Local Government	0	0
Other Government Transfers	941,537	3,422,263
o/w Higher Local Government	941,537	3,422,263
o/w Lower Local Government	0	0
External Financing	4,263,930	2,406,114
o/w Higher Local Government	4,263,930	2,406,114
o/w Lower Local Government	0	0
Grand Total	49,756,932	55,847,185
o/w Higher Local Government	47,486,156	53,909,872
o/w Lower Local Government	2,270,776	1,937,313

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	2,637,558	2,637,558
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	175,268	175,268
Miscellaneous receipts/income	958,090	958,090
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	3,958,787	5,260,363
District Discretionary Equalisation Development Grant	505,773	909,106
District Unconditional Grant Non-Wage	769,971	830,716
District Unconditional Grant Wage	2,536,152	3,360,281
Urban Discretionary Equalisation Development Grant	44,086	58,292
Urban Unconditional Non-Wage	102,804	101,968
Conditional Government Transfers	37,955,120	42,120,886
Programme Conditional Grant - Non Wage Recurrent	10,456,330	11,376,660
Programme Conditional Grant - Development	1,932,378	2,041,327
Programme Conditional Grant - Wage Recurrent	25,551,597	28,688,085
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	941,537	3,422,263

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Infectious Diseases Institute (IDI)	60,000	255,616
National Oil Seeds Project	90,000	90,000
Neglected Tropical Diseases (NTDs)	60,000	60,000
Support to PLE (UNEB)	28,000	34,000
Uganda Climate Smart Agricultural Transformation Project	211,229	226,229
Uganda Road Fund (URF)	469,145	469,145
Uganda Support to Municipal Infrastructure Development (USMID)	0	2,264,110
Uganda Women Entrepreneurship Program(UWEP)	23,163	23,163
External Financing	4,263,930	2,406,114
Global Alliance for Vaccines and Immunization (GAVI)	166,752	99,673
Global Fund for HIV, TB & Malaria	1,100,000	674,172
United Nations Children Fund (UNICEF)	1,424,270	1,424,270
United Nations High Commission for Refugees (UNHCR)	480,521	0
United Nations Population Fund (UNPF)	283,472	108,000
World Food Programme(WFP)	708,915	0
World Health Organisation (WHO)	100,000	100,000
Total Revenues Shares	49,756,932	55,847,185

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,105,582	285,000	50,000	0	2,440,582
o/w: Wage:	1,392,231	0	0	0	1,392,231
Non-Wage Recurrent:	427,010	0	0	0	427,010
Development:	286,341	285,000	50,000	0	621,341
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	247,784	50,651	1,370,339	0	1,768,773
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	121,437	50,651	60,000	0	232,088
Development:	126,346	0	1,310,339	100,000	1,536,685
Private Sector Development	167,895	10,787	0	0	178,682
o/w: Wage:	109,702	0	0	0	109,702
Non-Wage Recurrent:	58,193	10,787	0	0	68,980
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,000,000	0	509,145	0	1,509,145
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	0	509,145	0	1,509,145
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	157,933	5,000	1,180,000	0	1,342,933
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,000	0	0	5,000
Development:	157,933	0	1,180,000	0	1,337,933
Human Capital Development	36,360,967	66,766	312,779	0	38,938,626
o/w: Wage:	28,131,608	0	0	0	28,131,608
Non-Wage Recurrent:	6,459,558	31,766	312,779	0	6,804,103
Development:	1,769,801	35,000	0	2,198,114	4,002,915
Public Sector Transformation	4,984,904	1,463,102	0	0	6,448,006

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,096,497	0	0	0	1,096,497
Non-Wage Recurrent:	3,596,445	1,448,226	0	0	5,044,671
Development:	291,962	14,877	0	0	306,838
Governance and Security	705,399	526,836	0	0	1,232,235
o/w: Wage:	374,362	0	0	0	374,362
Non-Wage Recurrent:	311,037	526,836	0	0	837,873
Development:	20,000	0	0	0	20,000
Regional Balanced Development	92,354	110,218	0	0	202,572
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	92,354	40,209	0	0	132,563
Development:	0	70,009	0	0	70,009
Development Plan Implementation	1,547,638	119,198	0	0	1,774,836
o/w: Wage:	943,966	0	0	0	943,966
Non-Wage Recurrent:	232,515	119,198	0	0	351,712
Development:	371,157	0	0	108,000	479,157
Grand Total	47,381,250	2,637,558	3,422,263	2,406,114	55,847,185
Grand Total Wage	32,048,366	0	0	0	32,048,366
Grand Total Non-Wage Recurrent	12,309,344	2,232,673	881,924	0	15,423,941
Grand Total Development	3,023,540	404,886	2,540,339	2,406,114	8,374,879

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	6,719,102	6,755,801
o/w Higher Local Government	4,448,326	4,818,487
o/w Lower Local Government	2,270,776	1,937,313
Finance	520,926	618,314
o/w Higher Local Government	520,926	618,314
o/w Lower Local Government	0	0
Statutory bodies	756,349	837,110
o/w Higher Local Government	756,349	837,110
o/w Lower Local Government	0	0
Production and Marketing	2,362,607	2,676,808
o/w Higher Local Government	2,362,607	2,676,808
o/w Lower Local Government	0	0
Health	16,589,237	15,709,415
o/w Higher Local Government	16,589,237	15,709,415
o/w Lower Local Government	0	0
Education	17,788,625	21,763,373
o/w Higher Local Government	17,788,625	21,763,373
o/w Lower Local Government	0	0
Roads and Engineering	1,729,145	1,779,632
o/w Higher Local Government	1,729,145	1,779,632
o/w Lower Local Government	0	0
Water	685,125	628,204
o/w Higher Local Government	685,125	628,204
o/w Lower Local Government	0	0
Natural Resources	690,571	3,200,390
o/w Higher Local Government	690,571	3,200,390
o/w Lower Local Government	0	0
Community Based Services	976,344	717,075
o/w Higher Local Government	976,344	717,075
o/w Lower Local Government	0	0
Planning	683,354	823,933
o/w Higher Local Government	683,354	823,933
o/w Lower Local Government	0	0
Internal Audit	109,360	147,652

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	109,360	147,652
o/w Lower Local Government	0	0
Trade, Industry and Local Development	146,188	189,478
o/w Higher Local Government	146,188	189,478
o/w Lower Local Government	0	0
Grand Total	49,756,932	55,847,185
o/w Higher Local Government	47,486,156	53,909,872
o/w: Wage:	28,087,749	32,048,366
Non-Wage Recurrent:	12,794,359	13,768,214
Domestic Devt:	2,340,118	5,687,178
External Financing:	4,263,930	2,406,114
o/w Lower Local Government	2,270,776	1,937,313
o/w: Wage:	0	0
Non-Wage Recurrent:	1,708,956	1,655,727
Domestic Devt:	561,820	281,587
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,926,260	6,474,214
District Unconditional Grant Non-Wage	89,832	90,164
District Unconditional Grant Wage	918,053	1,096,497
Locally Raised Revenues	343,908	343,908
Multi-Sectoral Transfers to LLGs_NonWage	1,708,956	1,655,727
Programme Conditional Grant - Non Wage Recurrent	2,865,511	3,287,919
Development Revenues	792,842	281,587
External Financing	231,022	0
Multi-Sectoral Transfers to LLGs_Gou	561,820	281,587
Total Revenues Shares	6,719,102	6,755,801
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	918,053	1,096,497
Non Wage	5,008,206	5,377,717
Development Expenditure		
Domestic Development	561,820	281,587
External Financing	231,022	0
Total Expenditure	6,719,102	6,755,801

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
223001 Property Management Expenses	0	8,000	0	0	8,000

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224010 Protective Gear	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	3,951	0	0	3,951
Total Cost of Environment, Social Health and Safety	0	21,951	0	0	21,951
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	21,951	0	0	21,951
Programme 14 Public Sector Transformation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,096,497	0	0	0	1,096,497
Total Cost of Planning and Budgeting services	1,096,497	0	0	0	1,096,497
Key Service Area 000008 Records Management					
221007 Books, Periodicals & Newspapers	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	2,321	0	0	2,321
221012 Small Office Equipment	0	1,860	0	0	1,860
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
222002 Postage and Courier	0	600	0	0	600
223001 Property Management Expenses	0	9,000	0	0	9,000
227001 Travel inland	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	3,460	0	0	3,460
Total Cost of Records Management	0	26,501	0	0	26,501
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	3,094	0	0	3,094
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,760	0	0	1,760
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,750	0	0	3,750
Total Cost of Communication and Public Relations	0	12,104	0	0	12,104
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	1,582,092	0	0	1,582,092
273105 Gratuity	0	1,488,643	0	0	1,488,643

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352881 Pension and Gratuity Arrears Budgeting	0	217,183	0	0	217,183
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	3,287,919	0	0	3,287,919
Key Service Area 010008 Capacity Strengthening					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,600	0	0	2,600
227001 Travel inland	0	5,920	0	0	5,920
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
Total Cost of Capacity Strengthening	0	21,220	0	0	21,220
Key Service Area 390017 Public Service Performance management					
223001 Property Management Expenses	0	3,200	0	0	3,200
Total Cost of Public Service Performance management	0	3,200	0	0	3,200
Total Cost of Public Sector Transformation	1,096,497	3,350,944	0	0	4,447,441
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221001 Advertising and Public Relations	0	16,000	0	0	16,000
221005 Official Ceremonies and State Functions	0	19,700	0	0	19,700
221006 Commissions and related charges	0	90,000	0	0	90,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	9,600	0	0	9,600
221012 Small Office Equipment	0	5,600	0	0	5,600
221017 Membership dues and Subscription fees.	0	8,000	0	0	8,000
221020 Litigation and related expenses	0	15,000	0	0	15,000
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
223001 Property Management Expenses	0	14,400	0	0	14,400
223006 Water	0	3,220	0	0	3,220
224011 Research Expenses	0	14,250	0	0	14,250
227001 Travel inland	0	37,200	0	0	37,200

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227004 Fuel, Lubricants and Oils	0	26,281	0	0	26,281
228001 Maintenance-Buildings and Structures	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	23,528	0	0	23,528
228004 Maintenance-Other Fixed Assets	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	15,453	0	0	15,453
Total Cost of Administrative and Support Services	0	325,233	0	0	325,233
Total Cost of Governance and Security	0	325,233	0	0	325,233
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221011 Printing, Stationery, Photocopying and Binding	0	3,513	0	0	3,513
221012 Small Office Equipment	0	1,250	0	0	1,250
221016 Systems Recurrent costs	0	8,230	0	0	8,230
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	5,950	0	0	5,950
227004 Fuel, Lubricants and Oils	0	2,920	0	0	2,920
Total Cost of Human Resource Management	0	23,863	0	0	23,863
Total Cost of Regional Balanced Development	0	23,863	0	0	23,863
Total Cost of Administration and Management	1,096,497	3,721,991	0	0	4,818,487
Total Cost of Administration	1,096,497	3,721,991	0	0	4,818,487

Subcounty / Town Council / Division: 236319 Dzaipi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	99,819	29,021	0	128,841
Total Cost of Facilities Management	0	99,819	29,021	0	128,841
Total Cost of Public Sector Transformation	0	99,819	29,021	0	128,841
Total Cost of Administration and Management	0	99,819	29,021	0	128,841
Total Cost of 236319 Dzaipi Subcounty	0	99,819	29,021	0	128,841

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Subcounty / Town Council / Division: 236320 Arinyapi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	46,929	17,497	0	64,426
Total Cost of Facilities Management	0	46,929	17,497	0	64,426
Total Cost of Public Sector Transformation	0	46,929	17,497	0	64,426
Total Cost of Administration and Management	0	46,929	17,497	0	64,426
Total Cost of 236320 Arinyapi Subcounty	0	46,929	17,497	0	64,426

Subcounty / Town Council / Division: 236321 Ukusijoni Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	84,101	21,875	0	105,975
Total Cost of Facilities Management	0	84,101	21,875	0	105,975
Total Cost of Public Sector Transformation	0	84,101	21,875	0	105,975
Total Cost of Administration and Management	0	84,101	21,875	0	105,975
Total Cost of 236321 Ukusijoni Subcounty	0	84,101	21,875	0	105,975

Subcounty / Town Council / Division: 236322 Adropi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	74,366	16,263	0	90,629
Total Cost of Facilities Management	0	74,366	16,263	0	90,629
Total Cost of Public Sector Transformation	0	74,366	16,263	0	90,629
Total Cost of Administration and Management	0	74,366	16,263	0	90,629
Total Cost of 236322 Adropi Subcounty	0	74,366	16,263	0	90,629

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Subcounty / Town Council / Division: 236323 Ofua Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	52,302	22,851	0	75,153
Total Cost of Facilities Management	0	52,302	22,851	0	75,153
Total Cost of Public Sector Transformation	0	52,302	22,851	0	75,153
Total Cost of Administration and Management	0	52,302	22,851	0	75,153
Total Cost of 236323 Ofua Subcounty	0	52,302	22,851	0	75,153

Subcounty / Town Council / Division: 236324 Ciforo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	47,152	25,201	0	72,354
Total Cost of Facilities Management	0	47,152	25,201	0	72,354
Total Cost of Public Sector Transformation	0	47,152	25,201	0	72,354
Total Cost of Administration and Management	0	47,152	25,201	0	72,354
Total Cost of 236324 Ciforo Subcounty	0	47,152	25,201	0	72,354

Subcounty / Town Council / Division: 236325 Pacara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	57,916	21,993	0	79,909
Total Cost of Facilities Management	0	57,916	21,993	0	79,909
Total Cost of Public Sector Transformation	0	57,916	21,993	0	79,909
Total Cost of Administration and Management	0	57,916	21,993	0	79,909
Total Cost of 236325 Pacara Subcounty	0	57,916	21,993	0	79,909

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Subcounty / Town Council / Division: 236326 Pakele Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	100,926	24,107	0	125,033
Total Cost of Facilities Management	0	100,926	24,107	0	125,033
Total Cost of Public Sector Transformation	0	100,926	24,107	0	125,033
Total Cost of Administration and Management	0	100,926	24,107	0	125,033
Total Cost of 236326 Pakele Subcounty	0	100,926	24,107	0	125,033

Subcounty / Town Council / Division: 236327 Adjumani Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	733,280	53,033	0	786,312
Total Cost of Facilities Management	0	733,280	53,033	0	786,312
Total Cost of Public Sector Transformation	0	733,280	53,033	0	786,312
Total Cost of Administration and Management	0	733,280	53,033	0	786,312
Total Cost of 236327 Adjumani Town Council	0	733,280	53,033	0	786,312

Subcounty / Town Council / Division: 236328 Itirikwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	113,931	29,611	0	143,543
Total Cost of Facilities Management	0	113,931	29,611	0	143,543
Total Cost of Public Sector Transformation	0	113,931	29,611	0	143,543
Total Cost of Administration and Management	0	113,931	29,611	0	143,543
Total Cost of 236328 Itirikwa Subcounty	0	113,931	29,611	0	143,543

VOTE: 802 Adjumani District

Subcounty / Town Council / Division: 273179 Pakele Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	245,003	20,136	0	265,139
Total Cost of Facilities Management	0	245,003	20,136	0	265,139
Total Cost of Public Sector Transformation	0	245,003	20,136	0	265,139
Total Cost of Administration and Management	0	245,003	20,136	0	265,139
Total Cost of 273179 Pakele Town Council	0	245,003	20,136	0	265,139

VOTE: 802 Adjumani District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	450,916	548,305
District Unconditional Grant Non-Wage	80,061	80,251
District Unconditional Grant Wage	262,885	360,084
Locally Raised Revenues	107,969	107,970
Development Revenues	70,010	70,009
Locally Raised Revenues	70,010	70,009
Total Revenues Shares	520,926	618,314
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	262,885	360,084
Non Wage	188,030	188,221
Development Expenditure		
Domestic Development	70,010	70,009
External Financing	0	0
Total Expenditure	520,926	618,314

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221008 Information and Communication Technology Supplies.	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	4,100	0	0	4,100

VOTE: 802 Adjumani District

221011 Printing, Stationery, Photocopying and Binding	0	8,546	0	0	8,546
221012 Small Office Equipment	0	1,750	0	0	1,750
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	4,600	0	0	4,600
223005 Electricity	0	16,000	0	0	16,000
227001 Travel inland	0	12,635	0	0	12,635
227004 Fuel, Lubricants and Oils	0	23,382	0	0	23,382
228002 Maintenance-Transport Equipment	0	26,188	0	0	26,188
312221 Light ICT hardware - Acquisition	0	0	70,009	0	70,009
Total for LCIII:	County:				50,000
LCII:	Point of sale POS Source: Locally Raised Revenues receipt printers- Printer_Acquire				50,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				20,009
LCII: Central Ward	District Headquarter	All in one desktop computer- Desktop_Acquire	Source: Locally Raised Revenues		20,009
Total Cost of Local Revenue Collection	0	108,701	70,009	0	178,710
Total Cost of Regional Balanced Development	0	108,701	70,009	0	178,710
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	360,084	0	0	0	360,084
Total Cost of Finance and Accounting	360,084	0	0	0	360,084
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221003 Staff Training	0	7,000	0	0	7,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	18,500	0	0	18,500
222001 Information and Communication Technology Services.	0	2,800	0	0	2,800
227001 Travel inland	0	16,500	0	0	16,500
227004 Fuel, Lubricants and Oils	0	16,517	0	0	16,517
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000

VOTE: 802 Adjumani District

228004 Maintenance-Other Fixed Assets	0	1,204	0	0	1,204
Total Cost of Planning and Budgeting services	0	77,521	0	0	77,521
Total Cost of Development Plan Implementation	360,084	77,521	0	0	437,605
Total Cost of Financial Management and Accountability (LG)	360,084	188,221	70,009	0	618,314
Total Cost of Finance	360,084	188,221	70,009	0	618,314

VOTE: 802 Adjumani District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	711,097	791,859
District Unconditional Grant Non-Wage	299,032	259,438
District Unconditional Grant Wage	229,398	297,754
Locally Raised Revenues	182,667	234,667
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	756,349	837,110
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	229,398	297,754
Non Wage	481,699	494,105
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	756,349	837,110

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	11,000	0	0	11,000
221009 Welfare and Entertainment	0	2,438	0	0	2,438
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Land Management	0	14,438	0	0	14,438
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	14,438	0	0	14,438
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					

VOTE: 802 Adjumani District

211107 Boards, Committees and Council Allowances	0	6,100	0	0	6,100
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,700	0	0	3,700
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	20,000	0	0	20,000
Key Service Area 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	8,000	15,000	0	23,000
Total for LCIII:	County:				15,000
LCII: District headquarters	DSC sitting allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			15,000
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				2,000
LCII: Central Ward	District headquarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221009 Welfare and Entertainment	0	2,000	7,000	0	9,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				7,000
LCII: Central Ward	District headquarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		7,000
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	1,200	1,252	0	2,452
Total for LCIII: Adjumani Town Council	County: Adjumani West				1,252
LCII: Central Ward	District headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,252
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Recruitment services	0	18,000	25,252	0	43,252
Total Cost of Public Sector Transformation	0	38,000	25,252	0	63,252
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					

VOTE: 802 Adjumani District

211101 General Staff Salaries	297,754	0	0	0	297,754
211105 Ex-Gratia for Political leaders.	0	183,000	0	0	183,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	104,000	0	0	104,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	297,754	326,000	0	0	623,754
Key Service Area 000023 Inspection and Monitoring					
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	40,000	0	0	40,000
Key Service Area 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	6,000	14,000	0	20,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				14,000
LCII: Central Ward	District headquarters	Sitting allowance for LGPAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		14,000
221009 Welfare and Entertainment	0	2,000	4,000	0	6,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				4,000
LCII: Central Ward	District headquarter	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	0	2,000	0	2,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				2,000

VOTE: 802 Adjumani District

LCII: Central Ward	District headquarters	membership dues and subscription fees	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of Compliance and Enforcement Services		0	15,000	20,000	0	35,000
Key Service Area 190004 Regulation and Advisory Services						
211107 Boards, Committees and Council Allowances		0	56,000	0	0	56,000
221009 Welfare and Entertainment		0	4,667	0	0	4,667
Total Cost of Regulation and Advisory Services		0	60,667	0	0	60,667
Total Cost of Governance and Security		297,754	441,667	20,000	0	759,421
Total Cost of Legislation and Oversight		297,754	494,105	45,252	0	837,110
Total Cost of Statutory bodies		297,754	494,105	45,252	0	837,110

VOTE: 802 Adjumani District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,089,656	1,829,239
Programme Conditional Grant - Wage Recurrent	1,392,231	1,392,231
Programme Conditional Grant - Non Wage Recurrent	436,196	437,008
Other Transfers from Central Government	261,229	0
Development Revenues	272,951	847,570
Programme Conditional Grant - Development	219,082	286,341
External Financing	53,869	0
Other Transfers from Central Government	0	276,229
Locally Raised Revenues	0	285,000
Total Revenues Shares	2,362,607	2,676,808
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,392,231	1,392,231
Non Wage	697,425	437,008
Development Expenditure		
Domestic Development	219,082	847,570
External Financing	53,869	0
Total Expenditure	2,362,607	2,676,808

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221001 Advertising and Public Relations	0	0	400	0	400
Total for LCIII:	County:				400
LCII:	Media - Announcements	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			400
221002 Workshops, Meetings and Seminars	0	0	9,680	0	9,680
Total for LCIII:	County:				9,680

VOTE: 802 Adjumani District

LCII:	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	9,680
221011 Printing, Stationery, Photocopying and Binding	0	03200	320
Total for LCIII:	County:		320
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	320
222001 Information and Communication Technology Services.	0	05600	560
Total for LCIII:	County:		560
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	560
224003 Agricultural Supplies and Services	0	0250,0000	250,000
Total for LCIII:	County:		250,000
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues	250,000
225202 Environment Impact Assessment for Capital Works	0	08000	800
Total for LCIII:	County:		800
LCII:	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	800
225204 Monitoring and Supervision of capital work	0	05,0390	5,039
Total for LCIII:	County:		5,039
LCII:	Mointoring and supervision of microirrigation activities and capital works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,039
227001 Travel inland	0	07,2240	7,224
Total for LCIII:	County:		7,224
LCII:	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	7,224
227004 Fuel, Lubricants and Oils	0	021,3730	21,373
Total for LCIII:	County:		21,373
LCII:	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	10,373

VOTE: 802 Adjumani District

LCII:	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: Locally Raised Revenues	11,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	24,000	0	24,000
Total for LCIII:	County:				24,000
LCII:	Machinery and Equipment - Facilitation and Allowances	Source: Locally Raised Revenues	12,000		
LCII:	Machinery and Equipment - Assorted Equipment	Source: Locally Raised Revenues	12,000		
Total Cost of Climate Change Mitigation	0	0	319,396	0	319,396
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,392,231	0	0	0	1,392,231
221002 Workshops, Meetings and Seminars	0	60,000	0	0	60,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
224003 Agricultural Supplies and Services	0	0	70,898	0	70,898
Total for LCIII:	County:				70,898
LCII:	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	70,898		
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	80,000	0	0	80,000
228001 Maintenance-Buildings and Structures	0	1,096	0	0	1,096
228002 Maintenance-Transport Equipment	0	60,000	0	0	60,000
Total Cost of Farmer mobilisation and sensitisation	1,392,231	267,496	70,898	0	1,730,625
Key Service Area 010074 Vector and disease control					
224005 Laboratory supplies and services	0	10,000	0	0	10,000
Total Cost of Vector and disease control	0	10,000	0	0	10,000
Total Cost of Agro-Industrialization	1,392,231	277,496	390,294	0	2,060,021
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					

VOTE: 802 Adjumani District

Key Service Area 000090 Climate Change Adaptation

221002 Workshops, Meetings and Seminars	0	0	48,993	0	48,993
Total for LCIII:	County:				48,993
LCII:	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			33,993
LCII:	Refugee settlements	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project		15,000
221008 Information and Communication Technology Supplies.	0	0	12,290	0	12,290
Total for LCIII:	County:				12,290
LCII:	ICT - Assorted Hardware and Software Maintenance and Support	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			12,290
221011 Printing, Stationery, Photocopying and Binding	0	0	14,600	0	14,600
Total for LCIII:	County:				14,600
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			14,600
222001 Information and Communication Technology Services.	0	0	7,680	0	7,680
Total for LCIII:	County:				7,680
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			7,680
227001 Travel inland	0	0	68,850	0	68,850
Total for LCIII:	County:				68,850
LCII:	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			68,850
227004 Fuel, Lubricants and Oils	0	0	57,816	0	57,816
Total for LCIII:	County:				57,816
LCII:	Fuel, Oils and Lubricants - Entitled officers	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			57,816
228002 Maintenance-Transport Equipment	0	0	16,000	0	16,000
Total for LCIII:	County:				16,000

VOTE: 802 Adjumani District

LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	16,000		
Total Cost of Climate Change Adaptation	0	0	226,229	0	226,229
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	0	226,229	0	226,229
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	9,998	0	0	9,998
Total Cost of HIV/AIDS Mainstreaming	0	9,998	0	0	9,998
Total Cost of Human Capital Development	0	9,998	0	0	9,998
Total Cost of Agricultural Extension	1,392,231	287,494	616,523	0	2,296,247
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
224003 Agricultural Supplies and Services	0	0	144,787	0	144,787
Total for LCIII:	County:				144,787
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			144,787
Total Cost of Water for production management systems	0	0	144,787	0	144,787
Key Service Area 010059 Post-harvest handling, storage and processing					
224003 Agricultural Supplies and Services	0	0	36,260	0	36,260
Total for LCIII:	County:				36,260
LCII:	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			36,260
Total Cost of Post-harvest handling, storage and processing	0	0	36,260	0	36,260
Key Service Area 010082 Cooperatives Establishment and Management					
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,282	0	0	8,282

VOTE: 802 Adjumani District

Total Cost of Cooperatives Establishment and Management	0	26,282	0	0	26,282
Total Cost of Agro-Industrialization	0	26,282	181,047	0	207,329
Total Cost of Agricultural Production	0	26,282	181,047	0	207,329
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
221002 Workshops, Meetings and Seminars	0	0	50,000	0	50,000
Total for LCIII:	County:				50,000
LCII:	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			50,000
Total Cost of Support to agro-processing & value addition	0	0	50,000	0	50,000
Key Service Area 300016 Parish Development Model Operations					
225204 Monitoring and Supervision of capital work	0	56,032	0	0	56,032
227001 Travel inland	0	67,200	0	0	67,200
Total Cost of Parish Development Model Operations	0	123,232	0	0	123,232
Total Cost of Agro-Industrialization	0	123,232	50,000	0	173,232
Total Cost of Agricultural Value Chain Services	0	123,232	50,000	0	173,232
Total Cost of Production and Marketing	1,392,231	437,008	847,570	0	2,676,808

VOTE: 802 Adjumani District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,172,642	14,066,577
Programme Conditional Grant - Wage Recurrent	11,855,157	11,523,207
Programme Conditional Grant - Non Wage Recurrent	2,193,889	2,224,156
Locally Raised Revenues	3,596	3,598
Other Transfers from Central Government	120,000	315,616
Development Revenues	2,416,596	1,642,838
Programme Conditional Grant - Development	235,732	346,405
External Financing	2,180,864	1,296,433
Total Revenues Shares	16,589,237	15,709,415
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,855,157	11,523,207
Non Wage	2,317,485	2,543,370
Development Expenditure		
Domestic Development	235,732	346,405
External Financing	2,180,864	1,296,433
Total Expenditure	16,589,237	15,709,415

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	1,419,614	0	0	1,419,614
Total for LCIII: Dzaipi Subcounty		County: Adjumani East				198,567
LCII: Adidi	AJUGOPI HC II	AJUGOPI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,304
LCII: Adidi	DZAIPI HC III	DZAIPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			32,609

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LCII: Adidi	ELEMA HC II	ELEMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,304
LCII: Adidi	NYUMANZI HC II	NYUMANZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,304
LCII: Logoangwa	PAGIRINYA 2 HC III	Pagirinya 2 HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,609
LCII: Logoangwa	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)	14,492
LCII: Logoangwa	PAGIRINYA HC III	Pagirinya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,430
LCII: Logoangwa	PAGIRINYA HC III	Pagirinya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,609
LCII: Mgbere	DZAIFI HC III	DZAIFI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,906
Total for LCIII: Arinyapi Subcounty		County: Adjumani East		80,022
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)	14,805
LCII: Arasi	ARINYAPI HC III	ARINYAPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,609
LCII: Arasi	ELEGU HC II	ELEGU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,304
LCII: Arasi	OGOLO HC II	OGOLO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,304
Total for LCIII: Ofua Subcounty		County: Adjumani East		66,888
LCII: Bacere	KUREKU HC II	KUREKU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,304
LCII: Ofua Central	OFUA HC III	OFUA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,975
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)	32,609
Total for LCIII: Pakele Subcounty		County: Adjumani East		280,773
LCII: Fuda	AYILO 2 HC II	Ayilo 2 HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,304
LCII: Fuda	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)	34,656
LCII: Fuda	AYILO 1 HC III	Ayilo 1 HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,609

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LCII: Fuda	BIIRA HC III	BIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,112
LCII: Fuda	BIIRA HC III	BIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,609
LCII: Fuda	LEWA HC II	LEWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,304
LCII: Meliaderi	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)	20,011
LCII: Meliaderi	OLIA HC II	OLIA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,304
LCII: Meliaderi	PAKELE HC III	PAKELE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,609
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)	18,612
LCII: Pakele Town Board	MARYLAND KOCOA HC II	MARYLAND KOCOA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	36,642
Total for LCIII: Itirikwa Subcounty		County: Adjumani East		283,244
LCII: Baratuku	AJERI HC II	AJERI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,304
LCII: Baratuku	ALIWARA HC II	ALIWARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,304
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)	71,287
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)	163,043
LCII: Itirikwa	ZOKA HC II	ZOKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,304
Total for LCIII: Ukusijoni Subcounty		County: Adjumani West		157,470
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)	26,501
LCII: Ayiri	AYIRI HC III	Ayiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,609
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)	16,304
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)	16,304

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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)	16,304
LCII: Ayiri	UKUSIJONI HC III	UKUSIJONIHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,838
LCII: Ayiri	UKUSIJONI HC III	UKUSIJONIHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,609
Total for LCIII: Adropi Subcounty		County: Adjumani West		67,527
LCII: Esia	OBILOKONG HC II	OBILOKONGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,304
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)	18,614
LCII: Esia	OPENZINZI HC III	OPENEZINZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,609
Total for LCIII: Ciforo Subcounty		County: Adjumani West		99,943
LCII: Agojo	AGOJO HC II	AGOJO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,304
LCII: Agojo	CIFORO HC III	CIFORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,421
LCII: Agojo	CIFORO HC III	CIFORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,609
LCII: Agojo	MAGBURU HC II	MAGBURU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,304
LCII: Agojo	OPEJO HC II	OPEJO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,304
Total for LCIII: Pacara Subcounty		County: Adjumani West		123,404
LCII: Alere	ALERE HC II	ALERE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,304
LCII: Alere	PACARA HC II	PACHARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,304
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)	21,544
LCII: Alere	ROBIDIRE HC III	ROBIDIRE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	36,642
LCII: Alere	UDERU HC II	UDERU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,304
LCII: Omi	ARRA HC II	ARRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,304

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Total for LCIII: Adjumani Town Council		County: Adjumani West			61,776
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)		36,642
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)		25,134
Total Cost of Primary Health care services		0	1,419,614	0	1,419,614
Total Cost of Human Capital Development		0	1,419,614	0	1,419,614
Total Cost of Primary HealthCare		0	1,419,614	0	1,419,614
Service Area 20 Hospital Services					

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,400	0	0	6,400
221010 Special Meals and Drinks		0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding		0	80	0	0	80
222001 Information and Communication Technology Services.		0	396	0	0	396
223001 Property Management Expenses		0	0	16,500	0	16,500
Total for LCIII: Adjumani Town Council		County: Adjumani West				16,500
LCII: Central	Retention fees for renovations	Property Management - Others	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			16,500
224001 Medical Supplies and Services		0	0	36,000	0	36,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				36,000
LCII: Central	Mungula ultrasound 26M, DHO medical equipment 10M	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			36,000
225204 Monitoring and Supervision of capital work		0	0	5,361	0	5,361
Total for LCIII: Adjumani Town Council		County: Adjumani West				5,361
LCII: Central	DISTRICT HEALTH OFFICE	monitoring and supervision of capital development works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,361
227001 Travel inland		0	0	4,544	0	4,544
Total for LCIII: Adjumani Town Council		County: Adjumani West				4,544
LCII: Central Ward	Districtb headuaters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development			4,544

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227004 Fuel, Lubricants and Oils		0	4,620	0	0	4,620
312221 Light ICT hardware - Acquisition		0	0	12,000	0	12,000
Total for LCIII: Adjumani Town Council						12,000
LCII: Central	Four laptops at DHO Office	Desktop computers_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	32,000	0	32,000
Total for LCIII: Adjumani Town Council						32,000
LCII: Central	hospital sterilizer 10M, dental chair 22M	Dental Chair_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			32,000
313121 Non-Residential Buildings - Improvement		0	0	240,000	0	240,000
Total for LCIII: Adjumani Town Council						240,000
LCII: Central	Ukusijoni HC III, Dzaipi HC III, Pakele HC III	Renovations : OPD block Ukusijoni HC III 50M, Maternity Ward Dzaipi HC III 90M, renovation & expansion of OPD Block Pakele HC III 100M.	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			240,000
Total Cost of Infrastructure Development and Management		0	13,096	346,405	0	359,501
Key Service Area 320080 Support to Hospitals						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	40,000	40,000
Total for LCIII: Adjumani Town Council						40,000
LCII: Central		allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			40,000
221002 Workshops, Meetings and Seminars		0	0	0	45,000	45,000
Total for LCIII: Adjumani Town Council						45,000
LCII: Central	DHO OFFICE	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			45,000
221003 Staff Training		0	0	0	14,673	14,673
Total for LCIII: Adjumani Town Council						14,673
LCII: Central	DHO OFFICE	Staff Training - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			14,673
263308 Sector Conditional Grant (Non-Wage)		0	696,572	0	0	696,572
Total for LCIII: Adjumani Town Council						696,572
LCII: Central Ward	District Hospital	ADJUMANI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			696,572

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Total Cost of Support to Hospitals	0	696,572	0	99,673	796,245
Total Cost of Human Capital Development	0	709,668	346,405	99,673	1,155,746
Total Cost of Hospital Services	0	709,668	346,405	99,673	1,155,746

Service Area 30 Health Management and Supervision

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
Total Cost of Environment, Social Health and Safety	0	60,000	0	0	60,000
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	40,000	40,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				40,000
LCII: Central	DHO OFFICE	allowances	Source: External Financing 445-World Health Organisation (WHO)		40,000
221002 Workshops, Meetings and Seminars	0	0	0	40,000	40,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				40,000
LCII: Central	DHO OFFICE	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)		40,000
221003 Staff Training	0	0	0	20,000	20,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				20,000
LCII: Central	DHO OFFICE	Staff Training - Allowances	Source: External Financing 445-World Health Organisation (WHO)		20,000
Total Cost of Climate Change Mitigation	0	0	0	100,000	100,000
Key Service Area 000090 Climate Change Adaptation					
221003 Staff Training	0	3,598	0	0	3,598
Total Cost of Climate Change Adaptation	0	3,598	0	0	3,598
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	63,598	0	100,000	163,598
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	0	0	150,000

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221002 Workshops, Meetings and Seminars	0	105,616	0	0	105,616
Total Cost of HIV/AIDS Mainstreaming	0	255,616	0	0	255,616
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	11,523,207	0	0	0	11,523,207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
212102 Medical expenses (Employees)	0	3,475	0	0	3,475
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	6,800	0	0	6,800
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500
221012 Small Office Equipment	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Policies, Regulations and Standards	11,523,207	94,875	0	0	11,618,082
Key Service Area 320027 Medical and Health Supplies					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	555,454	555,454
Total for LCIII: Adjumani Town Council	County: Adjumani West				555,454
LCII: Central	DHO OFFICE	allowances for spray teams	Source: External Financing 436-Global Fund for HIV, TB & Malaria		555,454
224001 Medical Supplies and Services		0	0	118,718	118,718
Total for LCIII:	County:				118,718
LCII:	DHO OFFICE	Equipment - Assorted Medical Equipment	Source: External Financing 436-Global Fund for HIV, TB & Malaria		118,718
Total Cost of Medical and Health Supplies	0	0	0	674,172	674,172
Key Service Area 320135 Sanitation and hygiene Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	150,000	150,000

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Total for LCIII:		County:	150,000		
LCII:	DHO OFFICE	ALLOWANCES	Source: External Financing 426-United Nations Children Fund (UNICEF)		150,000
221002 Workshops, Meetings and Seminars		0	0	0	180,000
Total for LCIII: Adjumani Town Council		County: Adjumani West	180,000		
LCII: Central	DHO OFFICE	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)		180,000
221003 Staff Training		0	0	0	92,589
Total for LCIII: Adjumani Town Council		County: Adjumani West	92,589		
LCII: Central Ward	District headquarters	Staff Training - Accommodation	Source: External Financing 426-United Nations Children Fund (UNICEF)		92,589
Total Cost of Sanitation and hygiene Services		0	0	0	422,589
Total Cost of Human Capital Development		11,523,207	350,491	0	1,096,760
Total Cost of Health Management and Supervision		11,523,207	414,088	0	1,196,760
Total Cost of Health		11,523,207	2,543,370	346,405	1,296,433

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	16,023,683	20,062,050
Programme Conditional Grant - Wage Recurrent	12,304,210	15,772,646
Programme Conditional Grant - Non Wage Recurrent	3,577,090	4,044,813
District Unconditional Grant Wage	100,000	196,208
Locally Raised Revenues	14,383	14,383
Other Transfers from Central Government	28,000	34,000
Development Revenues	1,764,943	1,701,323
Programme Conditional Grant - Development	1,075,387	1,051,348
External Financing	689,555	649,975
Total Revenues Shares	17,788,625	21,763,373
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	12,404,210	15,968,855
Non Wage	3,619,473	4,093,196
Development Expenditure		
Domestic Development	1,075,387	1,051,348
External Financing	689,555	649,975
Total Expenditure	17,788,625	21,763,373

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

Service Area 10 Pre-Primary and Primary Education

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	7,503	0	0	7,503
Total Cost of HIV/AIDS Mainstreaming	0	7,503	0	0	7,503
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	8,284,318	0	0	0	8,284,318
225204 Monitoring and Supervision of capital work	0	0	50,000	0	50,000

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Total for LCIII: Adjumani Town Council		County: Adjumani West				50,000
LCII: Central	District Headquarters	Monitoring and Supervision of Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			50,000
312111 Residential Buildings - Acquisition		0	0	538,261	0	538,261
Total for LCIII: Ciforo Subcounty		County: Adjumani West				276,521
LCII: Okangali	Okangali PS	General residential construction contractor service - Othr Princ residences_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			276,521
Total for LCIII: Missing Subcounty		County: Missing County				261,739
LCII: Missing Parish	Magara PS	General residential construction contractor service - Othr Princ residences_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			261,739
312121 Non-Residential Buildings - Acquisition		0	0	463,087	0	463,087
Total for LCIII: Arinyapi Subcounty		County: Adjumani East				235,566
LCII: Elegu	Elegu Primary School	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			235,566
Total for LCIII: Itirikwa Subcounty		County: Adjumani East				227,521
LCII: Baratuku	Baratuku PS	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			227,521
Total Cost of Quality Assurance Systems		8,284,318	0	1,051,348	0	9,335,665
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,692,573	0	0	1,692,573
Total for LCIII: Dzaipi Subcounty		County: Adjumani East				223,052
LCII: Adidi	MAGARA P.S	MAGARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,399
LCII: Ajugopi	AJUGOPI P.S.	AJUGOPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,491
LCII: Ajugopi	ETIA P.S.	ETIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,630
LCII: Ajugopi	JURUMINI P.S.	JURUMINI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,102
LCII: Ajugopi	NYUMAZI P.S.	NYUMAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			46,794

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LCII: Logoangwa	PAGIRINYA P/S	PAGIRINYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,934
LCII: Logoangwa	YORO P.S	YORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,224
LCII: Mgbere	DZAIPI P.S.	DZAIPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,661
LCII: Mgbere	Olia P/S	Olia P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,088
LCII: Miniki	ELEMA P.S.	ELEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,974
LCII: Miniki	MINIKI PS	MINIKI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,757
Total for LCIII: Arinyapi Subcounty		County: Adjumani East		43,890
LCII: Arasi	Oriangwa P/S	Oriangwa P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,221
LCII: Elegu	Elegu Primary School	Elegu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,250
LCII: Ituji	Ogolo P/S	Ogolo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,333
LCII: Liri	Gwere P/S	Gwere P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,087
Total for LCIII: Ofua Subcounty		County: Adjumani East		109,531
LCII: Bacere	KUREKU P.S.	KUREKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,228
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	27,368
LCII: Subbe	SUBBE P.S.	SUBBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,948
LCII: Tianyu	MIRIEYI P.S.	MIRIEYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,987
Total for LCIII: Pakele Subcounty		County: Adjumani East		119,151
LCII: Boroli	AMURU P.S.	AMURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,133
LCII: Boroli	BOROLI P.S.	BOROLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,926
LCII: Fuda	FUDA P.S.	FUDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,228

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LCII: Lewa	LEWA P.S.	LEWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,106
LCII: Lewa	OKAWA P.S.	OKAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,188
LCII: Meliaderi	PALUGA P/S	PALUGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,348
LCII: Melijo	MELIJO P.S.	MELIJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,414
LCII: Pakele Town Board	PERECI P.S.	PERECI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,808
Total for LCIII: Itirikwa Subcounty		County: Adjumani East		169,634
LCII: Baratuku	Baratuku Primary School	Baratuku Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
LCII: Itirikwa	ITIRIKWA P.S.	ITIRIKWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,608
LCII: Kolididi	KOLIDIDI P.S.	KOLIDIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,768
LCII: Mungula	ALIWARA P.S.	ALIWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,871
LCII: Mungula	MUNGULA P.S.	MUNGULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,250
LCII: Odu	ODU P.S	ODU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,979
LCII: Zoka	ZOKA P.S	ZOKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,228
Total for LCIII: Ukusijoni Subcounty		County: Adjumani West		36,116
LCII: Kiraba	UKUSIJONI PS	UKUSIJONI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,948
LCII: Maaji	MAASA P.S.	MAASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,168
Total for LCIII: Adropi Subcounty		County: Adjumani West		188,519
LCII: Obilokong	MOINYA P.S	MOINYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,188
LCII: Obilokong	OYUWI P/S	OYUWI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,230
LCII: Openzinzi	OPENZINZI P.S	OPENZINZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	126,162

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LCII: Palemo	AJUJO P.S	AJUJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,411
LCII: Palemo	ELEUKWE P.S	ELEUKWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,044
LCII: Palemo	NYEU P.S.	NYEU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,485
Total for LCIII: Ciforo Subcounty		County: Adjumani West		153,916
LCII: Agojo	AGOJO LOWER P/S	AGOJO LOWER P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,018
LCII: Agojo	ONIGO PS	ONIGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,953
LCII: Loa	LOA PS	LOA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,938
LCII: Loa	MAGBURU PS	MAGBURU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,799
LCII: Mugi	AYIRI PS	AYIRI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,460
LCII: Mugi	GULINYA P/S	GULINYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,844
LCII: Okangali	ATURA P.S	ATURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,147
LCII: Okangali	ESIA PS	ESIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,762
LCII: Okangali	OKANGALI PS	OKANGALI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,895
LCII: Okangali	UMWIA P.S.	UMWIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,601
LCII: Opejo	OPEJO P.S.	OPEJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,502
Total for LCIII: Pacara Subcounty		County: Adjumani West		76,777
LCII: Alere	OLIJ P.S.	OLIJ P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,593
LCII: Jihwa	MIJALE P.S	MIJALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,268
LCII: Omi	ETEJO PS	ETEJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,468

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LCII: Unna	UNNA	UNNA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,449
Total for LCIII: Missing Subcounty		County: Missing County		571,990
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	36,162
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	48,673
LCII: Missing Parish	AMELO P.S.	AMELO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,188
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	35,427
LCII: Missing Parish	Ayilo IB PS	Ayilo IB PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,691
LCII: Missing Parish	Biyaya P/S	Biyaya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,307
LCII: Missing Parish	Biyo Primary School	Biyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,868
LCII: Missing Parish	Cesia P/S	Cesia P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,924
LCII: Missing Parish	IBIBIAWORO P.S.	IBIBIAWORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,408
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	14,649
LCII: Missing Parish	Maaji III PS	Maaji III PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	53,827
LCII: Missing Parish	MELIADERI P.S.	MELIADERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,748
LCII: Missing Parish	Nyumanzi 1 PS	Nyumanzi 1 PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,862
LCII: Missing Parish	Nyumanzi 2 PS	Nyumanzi 2 PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,879
LCII: Missing Parish	Oligo P/S	Oligo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,730
LCII: Missing Parish	Pagrinya 2 PS	Pagrinya 2 PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,614
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	18,368

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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	24,121		
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	4,836		
LCII: Missing Parish	Rende Primary Schoo	Rende Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,761		
LCII: Missing Parish	ZOKA CENTRAL PS	ZOKA CENTRAL PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	57,952		
Total Cost of Capitation (Primary)		0	1,692,573	0	0	1,692,573
Total Cost of Human Capital Development		8,284,318	1,700,076	1,051,348	0	11,035,741
Total Cost of Pre-Primary and Primary Education		8,284,318	1,700,076	1,051,348	0	11,035,741
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,357,384	0	0	1,357,384
Total for LCIII: Dzaipi Subcounty		County: Adjumani East				258,660
LCII: Adidi	Pagirinya SS	Pagirinya SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	258,660		
Total for LCIII: Pakele Subcounty		County: Adjumani East				87,920
LCII: Lewa	Lewa SS	Lewa SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	87,920		
Total for LCIII: Itirikwa Subcounty		County: Adjumani East				119,468
LCII: Mungula	MUNGULA SS	MUNGULA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	119,468		
Total for LCIII: Ciforo Subcounty		County: Adjumani West				63,632
LCII: Mugi	OFUA S.S	OFUA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	63,632		
Total for LCIII: Pacara Subcounty		County: Adjumani West				276,624
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	96,696		
LCII: Unna	BIYAYA S.S.S	BIYAYA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	179,928		
Total for LCIII: Missing Subcounty		County: Missing County				551,080

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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	48,116		
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	128,592		
LCII: Missing Parish	DZAIPI S.S	DZAIPI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	56,944		
LCII: Missing Parish	MAAJI SEED SCHOOL	MAAJI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	170,848		
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	146,580		
Total Cost of Capitation (Secondary)		0	1,357,384	0	0	1,357,384

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	6,984,787	0	0	0	6,984,787
Total Cost of Secondary Education Services	6,984,787	0	0	0	6,984,787
Total Cost of Human Capital Development	6,984,787	1,357,384	0	0	8,342,171
Total Cost of Secondary Education	6,984,787	1,357,384	0	0	8,342,171

Service Area 30 Skills Development

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	503,542	0	0	0	503,542
Total Cost of Tertiary Education Services	503,542	0	0	0	503,542
Key Service Area 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	AMELEO	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
Total Cost of Human Capital Development	503,542	134,259	0	0	637,801
Total Cost of Skills Development	503,542	134,259	0	0	637,801
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 802 Adjumani District

Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	2,369	0	0	2,369
221011 Printing, Stationery, Photocopying and Binding	0	2,369	0	0	2,369
221012 Small Office Equipment	0	2,369	0	0	2,369
222001 Information and Communication Technology Services.	0	2,369	0	0	2,369
227001 Travel inland	0	21,321	0	0	21,321
227004 Fuel, Lubricants and Oils	0	14,211	0	0	14,211
228002 Maintenance-Transport Equipment	0	2,296	0	0	2,296
Total Cost of Inspection and Monitoring	0	47,304	0	0	47,304

Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	196,208	0	0	0	196,208
221002 Workshops, Meetings and Seminars	0	0	0	649,975	649,975
Total for LCIII: Adjumani Town Council			County: Adjumani West		649,975

LCII: Central	District Headquarters	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: External Financing 426-United Nations Children Fund (UNICEF)	649,975
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221003 Staff Training	0	10,000	0	0	10,000
263402 Transfer to Other Government Units	0	34,000	0	0	34,000
Total for LCIII:			County:		34,000

LCII:	District Headqtrs	Management of PLE 2026	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)	34,000
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282103 Scholarships and related costs	0	14,383	0	0	14,383
Total for LCIII:			County:		14,383

LCII:	District HQtrs	Bursary for 20 students sponsored for secondary education	Source: Locally Raised Revenues	14,383
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Total Cost of Quality Assurance Systems	196,208	58,383	0	649,975	904,566
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Key Service Area 320003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures	0	742,789	0	0	742,789
Total Cost of Assets and Facilities Management	0	742,789	0	0	742,789

Key Service Area 320038 Sports Development and Oversight

227001 Travel inland	0	50,000	0	0	50,000
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VOTE: 802 Adjumani District

Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Human Capital Development	196,208	898,476	0	649,975	1,744,660
Total Cost of Education&Sports Management and Inspection	196,208	898,476	0	649,975	1,744,660
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
224008 Educational Materials and Services	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	15,968,855	4,093,196	1,051,348	649,975	21,763,373

VOTE: 802 Adjumani District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,729,145	1,779,632
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	220,000	270,487
Other Transfers from Central Government	509,145	509,145
Total Revenues Shares	1,729,145	1,779,632
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	220,000	270,487
Non Wage	1,509,145	1,509,145
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,729,145	1,779,632

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
224010 Protective Gear	0	1,240	0	0	1,240
225204 Monitoring and Supervision of capital work	0	4,700	0	0	4,700
227001 Travel inland	0	40,000	0	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	33,651	0	0	33,651
228004 Maintenance-Other Fixed Assets	0	184,756	0	0	184,756
263402 Transfer to Other Government Units	0	244,798	0	0	244,798
Total for LCIII: Dzaipi Subcounty	County: Adjumani East				17,144
LCII: Mgbere	Dzaipi Sub County	Dzaipi Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		17,144

VOTE: 802 Adjumani District

Total for LCIII: Arinyapi Subcounty		County: Adjumani East			12,885	
LCII: Ituji	Arinyapi Sub Countu	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 Sub county	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 Sub County	Pakele Sub County	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 Sub County	Itirikwa Sub County	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 Sub County	Ukusijoni Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,637	
Total for LCIII: Adropi Subcounty		County: Adjumani West			4,187	
LCII: Obilokong	Adropi Sub County	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 Sub County	Ciforo Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		5,762	
Total for LCIII: Pacara Subcounty		County: Adjumani West			12,925	
LCII: Marindi	Pacara Sub County	Pacara Sub County	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 Ward	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		0	509,145	0	0	509,145
Key Service Area 260009 Road Maintenance						
221008 Information and Communication Technology Supplies.		0	7,000	0	0	7,000
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	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
228004 Maintenance-Other Fixed Assets		0	950,000	0	0	950,000

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Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure and Services	0	1,509,145	0	0	1,509,145
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	270,487	0	0	0	270,487
Total Cost of Environment, Social Health and Safety	270,487	0	0	0	270,487
Total Cost of Human Capital Development	270,487	0	0	0	270,487
Total Cost of Community Access Roads	270,487	1,509,145	0	0	1,779,632
Total Cost of Roads and Engineering	270,487	1,509,145	0	0	1,779,632

VOTE: 802 Adjumani District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	189,162	175,724
District Unconditional Grant Wage	60,000	51,797
Programme Conditional Grant - Non Wage Recurrent	129,162	123,928
Development Revenues	495,963	452,480
External Financing	78,971	45,431
Programme Conditional Grant - Development	402,177	357,234
Transitional Conditional Grant - Development	14,815	14,815
Locally Raised Revenues	0	35,000
Total Revenues Shares	685,125	628,204
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	60,000	51,797
Non Wage	129,162	123,928
Development Expenditure		
Domestic Development	416,992	407,049
External Financing	78,971	45,431
Total Expenditure	685,125	628,204

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221001 Advertising and Public Relations	0	0	576	0	576
Total for LCIII: Missing Subcounty	County: Missing County				576
LCII: Missing Parish	Various borehole locations	Billboards - Adverts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		576
Total Cost of HIV/AIDS Mainstreaming	0	0	576	0	576
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	51,797	0	0	0	51,797

VOTE: 802 Adjumani District

221002 Workshops, Meetings and Seminars		0	0	14,815	45,431	60,246
Total for LCIII: Pacara Subcounty				County: Adjumani West		14,815
LCII: Omi	Arra central,Arra west,Tanganyika and Ajujo	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
Total for LCIII: Missing Subcounty				County: Missing County		45,431
LCII: Missing Parish	Various UNICEF project locations	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 426-United Nations Children Fund (UNICEF)			45,431
Total Cost of Environment, Social Health and Safety		51,797	0	14,815	45,431	112,043
Key Service Area 140021 Ecosystems Restoration and Protection						
221002 Workshops, Meetings and Seminars		0	10,240	0	0	10,240
221006 Commissions and related charges		0	6,000	0	0	6,000
221009 Welfare and Entertainment		0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work		0	36,100	0	0	36,100
227001 Travel inland		0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils		0	26,000	0	0	26,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets		0	5,588	0	0	5,588
Total Cost of Ecosystems Restoration and Protection		0	123,928	0	0	123,928
Key Service Area 140022 Integrated Catchment based Infrastructure						
221002 Workshops, Meetings and Seminars		0	0	6,966	0	6,966
Total for LCIII: Missing Subcounty				County: Missing County		6,966
LCII: Missing Parish	Various locations of water sources	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,966
225202 Environment Impact Assessment for Capital Works		0	0	6,390	0	6,390
Total for LCIII: Missing Subcounty				County: Missing County		6,390
LCII: Missing Parish	Various locations	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,390
225203 Appraisal and Feasibility Studies for Capital Works		0	0	17,500	0	17,500
Total for LCIII: Adjumani Town Council				County: Adjumani West		17,500

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LCII: Central	Various site locations	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	17,500
225204 Monitoring and Supervision of capital work		0	0	21,791
Total for LCIII: Adjumani Town Council		County: Adjumani West		21,791
LCII: Central	Various site locations	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,791
227001 Travel inland		0	0	6,000
Total for LCIII:		County:		6,000
LCII:	Various trips	Travel Inland - Allowances	Source: Locally Raised Revenues	6,000
227004 Fuel, Lubricants and Oils		0	0	15,600
Total for LCIII: Adjumani Town Council		County: Adjumani West		15,600
LCII: Central Ward		Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues	15,600
228002 Maintenance-Transport Equipment		0	0	13,400
Total for LCIII:		County:		13,400
LCII:	Equipment Maintenance	Vehicle Maintenance - Imprest	Source: Locally Raised Revenues	13,400
312121 Non-Residential Buildings - Acquisition		0	0	21,000
Total for LCIII: Ciforo Subcounty		County: Adjumani West		21,000
LCII: Mugi	Ciforo Market	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	193,702
Total for LCIII: Arinyapi Subcounty		County: Adjumani East		24,765
LCII: Ituji	Nyarima ,Oniazoo village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,765
Total for LCIII: Ofua Subcounty		County: Adjumani East		24,765
LCII: Ofua Central	Loobiri,Guruguru village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,765
Total for LCIII: Pakele Subcounty		County: Adjumani East		24,765
LCII: Melijo	Gonyila Market	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,765
Total for LCIII: Itirikwa Subcounty		County: Adjumani East		49,529

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LCII: Itirikwa	Kirinya Clan,Ajeri village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,765
LCII: Odu	Patali Clan,Tanyaka village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,765
Total for LCIII: Adropi Subcounty		County: Adjumani West		49,529
LCII: Obilokong	Awaobo,Oninyara village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,765
LCII: Obilokong	Ijahwe,Moinya village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,765
Total for LCIII: Adjumani Town Council		County: Adjumani West		20,350
LCII: Central Ward	Various borehole locations for FY 2024-25	Payment of retention for for water sources	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,350
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	89,308
Total for LCIII: Dzaipi Subcounty		County: Adjumani East		6,379
LCII: Logoangwa	Latodo,Pagirinya village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,379
Total for LCIII: Arinyapi Subcounty		County: Adjumani East		12,758
LCII: Arasi	Foruangwa,Olikwi village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,379
LCII: Zinyini	Lenyujia,Paskoro village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,379
Total for LCIII: Pakele Subcounty		County: Adjumani East		6,379
LCII: Lewa	Okawa village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,379
Total for LCIII: Itirikwa Subcounty		County: Adjumani East		31,896
LCII: Baratuku	Foro Obu,Oninyaraku village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,379
LCII: Baratuku	Ozunya,Oninyaraku Village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,379
LCII: Mungula	Alaska,Aliwara vilage	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,379
LCII: Zoka	Eyimiika,Gbayi Village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,379
LCII: Zoka	Gbayi west ,village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,379
Total for LCIII: Ukusijoni Subcounty		County: Adjumani West		6,379

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LCII: Maaji	Sinyanya village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,379		
Total for LCIII: Adropi Subcounty		County: Adjumani West		12,758		
LCII: Lajopi	Amanzora BH ,Mokolo East village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,379		
LCII: Openzinzi	Obure village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,379		
Total for LCIII: Ciforo Subcounty		County: Adjumani West		6,379		
LCII: Mugi	Muchekonjua	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,379		
Total for LCIII: Adjumani Town Council		County: Adjumani West		6,379		
LCII: Cesia	St.Peters P/s,Paridi village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,379		
Total Cost of Integrated Catchment based Infrastructure		0	0	391,657	0	391,657
Total Cost of Human Capital Development		51,797	123,928	407,049	45,431	628,204
Total Cost of Rural Water Supply and Sanitation		51,797	123,928	407,049	45,431	628,204
Total Cost of Water		51,797	123,928	407,049	45,431	628,204

VOTE: 802 Adjumani District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	590,691	620,414
District Unconditional Grant Wage	403,109	433,456
Locally Raised Revenues	53,102	53,102
Programme Conditional Grant - Non Wage Recurrent	134,480	133,856
Development Revenues	99,880	2,579,976
External Financing	99,880	0
District Discretionary Equalisation Development Grant	0	315,865
Other Transfers from Central Government	0	2,264,110
Total Revenues Shares	690,571	3,200,390
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	403,109	433,456
Non Wage	187,582	186,958
Development Expenditure		
Domestic Development	0	2,579,976
External Financing	99,880	0
Total Expenditure	690,571	3,200,390

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

Service Area 10 Natural Resources Management

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	1,009	0	0	1,009
Total Cost of Compliance and Enforcement Services	0	1,009	0	0	1,009
Key Service Area 000062 Waste management					
225101 Consultancy Services	0	0	304,110	0	304,110
Total for LCIII: Adjumani Town Council	County: Adjumani West				304,110

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LCII: Central Ward	Adjumani and Pakele TCs	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT052-Uganda Support to Municipal Infrastructure Development (USMID)	304,110
228004 Maintenance-Other Fixed Assets		0	0	680,000
Total for LCIII: Adjumani Town Council	County: Adjumani West			680,000
LCII: Central Ward	Adjumani and Pakele TCs	Building and Facility Maintenance - Garbage Collection	Source: Other Transfers from Central Government OGT052-Uganda Support to Municipal Infrastructure Development (USMID)	680,000
Total Cost of Waste management		0	0	984,110
Key Service Area 000078 Land Management				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,120	0
221008 Information and Communication Technology Supplies.		0	1,962	0
221009 Welfare and Entertainment		0	1,962	0
221012 Small Office Equipment		0	1,177	0
222001 Information and Communication Technology Services.		0	981	0
227001 Travel inland		0	6,867	0
227004 Fuel, Lubricants and Oils		0	3,924	0
Total Cost of Land Management		0	20,993	0
Key Service Area 000090 Climate Change Adaptation				
221002 Workshops, Meetings and Seminars		0	10,000	0
224003 Agricultural Supplies and Services		0	0	63,173
Total for LCIII: Adjumani Town Council	County: Adjumani West			63,173
LCII: Central Ward	Adjumani and Pakele TCs	Agricultural Supplies and Services - Community demonstration assorted items	Source: District Discretionary Equalisation Development Grant 148-o/w UCMID Refugee Hosting Districts	63,173
312129 Other Buildings other than dwellings - Acquisition		0	0	100,000
Total for LCIII: Pakele Town Council	County: Adjumani East			100,000
LCII: Central Ward	Pakele TC	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Other Transfers from Central Government OGT052-Uganda Support to Municipal Infrastructure Development (USMID)	100,000
Total Cost of Climate Change Adaptation		0	10,000	163,173
Key Service Area 140021 Ecosystems Restoration and Protection				

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224003 Agricultural Supplies and Services		0	16,000	31,587	0	47,587
Total for LCIII: Adjumani Town Council		County: Adjumani West				31,587
LCII: Central Ward	Adjumani and Pakele TCs	Agricultural Supplies and Services - Community demonstration assorted items	Source: District Discretionary Equalisation Development Grant 148-o/w UCMID Refugee Hosting Districts			31,587
227001 Travel inland		0	6,100	0	0	6,100
228001 Maintenance-Buildings and Structures		0	30,000	0	0	30,000
Total Cost of Ecosystems Restoration and Protection		0	52,100	31,587	0	83,686
Key Service Area 140038 Environmental Safeguards						
225202 Environment Impact Assessment for Capital Works		0	10,000	31,587	0	41,587
Total for LCIII: Adjumani Town Council		County: Adjumani West				31,587
LCII: Central Ward	Adjumani and Pakele TCs	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 148-o/w UCMID Refugee Hosting Districts			31,587
Total Cost of Environmental Safeguards		0	10,000	31,587	0	41,587
Key Service Area 560007 Regulation and Compliance						
221002 Workshops, Meetings and Seminars		0	17,000	0	0	17,000
224003 Agricultural Supplies and Services		0	9,843	0	0	9,843
227001 Travel inland		0	11,157	0	0	11,157
Total Cost of Regulation and Compliance		0	38,000	0	0	38,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	132,102	1,210,456	0	1,342,559
Programme 10 Sustainable Urbanisation and Housing						
Key Service Area 280002 Physical Planning						
211107 Boards, Committees and Council Allowances		0	5,000	0	0	5,000
225101 Consultancy Services		0	0	157,933	0	157,933
Total for LCIII: Adjumani Town Council		County: Adjumani West				157,933
LCII: Central Ward	Adjumani and Pakele TCs	Consultancy - Strategic Planning Services	Source: District Discretionary Equalisation Development Grant 148-o/w UCMID Refugee Hosting Districts			157,933
312131 Roads and Bridges - Acquisition		0	0	1,000,000	0	1,000,000
Total for LCIII:		County:				600,000
LCII:	Adjumani TC	Open and Grade_Roads and Bridges _Improve	Source: Other Transfers from Central Government OGT052-Uganda Support to Municipal Infrastructure Development (USMID)			600,000
Total for LCIII: Pakele Town Council		County: Adjumani East				400,000

VOTE: 802 Adjumani District

LCII: Central Ward	Pakele TC	Open and Grade_Roads and Bridges _Improve	Source: Other Transfers from Central Government OGT052-Uganda Support to Municipal Infrastructure Development (USMID)	400,000
312139 Other Structures - Acquisition		0	0 180,000 0	180,000
Total for LCIII: Pakele Town Council		County: Adjumani East		180,000
LCII: Central Ward	Pakele TC	Electrical Works- Other Structures _Improve	Source: Other Transfers from Central Government OGT052-Uganda Support to Municipal Infrastructure Development (USMID)	180,000
Total Cost of Physical Planning		0	5,000 1,337,933 0	1,342,933
Total Cost of Sustainable Urbanisation and Housing		0	5,000 1,337,933 0	1,342,933
Programme 12 Human Capital Development				
Key Service Area 000013 HIV/AIDS Mainstreaming				
221002 Workshops, Meetings and Seminars		0	1,000 0 0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000 0 0	1,000
Total Cost of Human Capital Development		0	1,000 0 0	1,000
Programme 18 Development Plan Implementation				
Key Service Area 000006 Planning and Budgeting services				
211101 General Staff Salaries		433,456	0 0 0	433,456
221002 Workshops, Meetings and Seminars		0	14,000 0 0	14,000
221005 Official Ceremonies and State Functions		0	2,000 0 0	2,000
221009 Welfare and Entertainment		0	2,000 0 0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000 0 0	2,000
221012 Small Office Equipment		0	100 0 0	100
222001 Information and Communication Technology Services.		0	1,000 0 0	1,000
224003 Agricultural Supplies and Services		0	4,007 0 0	4,007
225202 Environment Impact Assessment for Capital Works		0	0 31,587 0	31,587
Total for LCIII:		County:		31,587
LCII:	Community Project Sites	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	31,587
225204 Monitoring and Supervision of capital work		0	692 0 0	692
227001 Travel inland		0	18,000 0 0	18,000
227004 Fuel, Lubricants and Oils		0	4,000 0 0	4,000
228001 Maintenance-Buildings and Structures		0	1,056 0 0	1,056

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Total Cost of Planning and Budgeting services	433,456	48,855	31,587	0	513,898
Total Cost of Development Plan Implementation	433,456	48,855	31,587	0	513,898
Total Cost of Natural Resources Management	433,456	186,958	2,579,976	0	3,200,390
Total Cost of Natural Resources	433,456	186,958	2,579,976	0	3,200,390

VOTE: 802 Adjumani District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	250,558	410,800
District Unconditional Grant Wage	160,000	317,262
Locally Raised Revenues	14,383	14,383
Other Transfers from Central Government	23,163	23,163
Programme Conditional Grant - Non Wage Recurrent	53,012	55,992
Development Revenues	725,785	306,274
External Financing	725,785	306,274
Total Revenues Shares	976,344	717,075
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	160,000	317,262
Non Wage	90,558	93,538
Development Expenditure		
Domestic Development	0	0
External Financing	725,785	306,274
Total Expenditure	976,344	717,075

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000021 Gender Mainstreaming services					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,383	0	0	2,383

VOTE: 802 Adjumani District

Total Cost of Gender Mainstreaming services	0	14,383	0	0	14,383
Key Service Area 000036 Strategies and Project Development					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
227001 Travel inland	0	13,163	0	0	13,163
Total Cost of Strategies and Project Development	0	23,163	0	0	23,163
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	317,262	0	0	0	317,262
221009 Welfare and Entertainment	0	29,000	0	0	29,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,992	0	0	1,992
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	317,262	54,992	0	0	372,255
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	0	0	200,000	200,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				200,000
LCII: Central	Mgbere Cell	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	56,274	56,274
Total for LCIII: Adjumani Town Council	County: Adjumani West				56,274
LCII: Central	Mgbere Cell	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)		56,274
227001 Travel inland	0	0	0	50,000	50,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				50,000
LCII: Central	Mgbere Cell	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		50,000
Total Cost of Support to special interest Groups	0	0	0	306,274	306,274
Total Cost of Human Capital Development	317,262	93,538	0	306,274	717,075
Total Cost of Empowerment and Mindset Change	317,262	93,538	0	306,274	717,075
Total Cost of Community Based Services	317,262	93,538	0	306,274	717,075

VOTE: 802 Adjumani District

VOTE: 802 Adjumani District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	237,620	376,362
District Unconditional Grant Non-Wage	103,237	203,359
District Unconditional Grant Wage	111,805	150,425
Locally Raised Revenues	22,578	22,578
Development Revenues	445,734	447,571
District Discretionary Equalisation Development Grant	277,663	339,571
External Financing	168,071	108,000
Total Revenues Shares	683,354	823,933
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	111,805	150,425
Non Wage	125,814	225,937
Development Expenditure		
Domestic Development	277,663	339,571
External Financing	168,071	108,000
Total Expenditure	683,354	823,933

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	600	0	0	600
Total Cost of HIV/AIDS Mainstreaming	0	600	0	0	600
Total Cost of Human Capital Development	0	600	0	0	600
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	150,425	0	0	0	150,425
221002 Workshops, Meetings and Seminars	0	0	16,979	0	16,979

VOTE: 802 Adjumani District

Total for LCIII: Adjumani Town Council		County: Adjumani West				16,979
LCII: Central Ward	PERFORMANCE IMPROVEMENT AT DLG	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,979
221008 Information and Communication Technology Supplies.		0	6,000	16,979	0	22,979
Total for LCIII: Adjumani Town Council		County: Adjumani West				16,979
LCII: Central Ward	Retooling DISTRICT HEADQUATERS	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,979
221009 Welfare and Entertainment		0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
223001 Property Management Expenses		0	0	17,700	0	17,700
Total for LCIII:		County:				17,700
LCII:	DISTRICT HEADQUATERS	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,700
224004 Beddings, Clothing, Footwear and related Services		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	0	33,957	0	33,957
Total for LCIII: Adjumani Town Council		County: Adjumani West				33,957
LCII: Central Ward	PROJECT SITES IN THE DISTRICYT	PROJECT MONITORING AND INVESTMENT SERVICING COST	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			33,957
227001 Travel inland		0	8,978	33,957	0	42,935
Total for LCIII: Adjumani Town Council		County: Adjumani West				33,957
LCII: Central Ward	DATA COLLECTION AND ASSESMENT IN LLGS	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			33,957
227004 Fuel, Lubricants and Oils		0	21,359	0	0	21,359
228001 Maintenance-Buildings and Structures		0	2,000	53,000	0	55,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				53,000
LCII: Central Ward	COMPLETION OF THE OLD COUNCIL HALL PAYMENTS	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			53,000
228004 Maintenance-Other Fixed Assets		0	0	40,000	0	40,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				40,000

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LCII: Central Ward	District Headquarters	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
312139 Other Structures - Acquisition		0	0	97,000	0	97,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				97,000
LCII: Central Ward	FIFTY KVA GENERATOR ACQUISITION	Electrical Works- Other Structures _Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			97,000
312235 Furniture and Fittings - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Itirikwa Subcounty		County: Adjumani East				20,000
LCII: Mungula	MUNGULA HC IV	Dental table accessories- Table _Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
313121 Non-Residential Buildings - Improvement		0	0	10,000	0	10,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				10,000
LCII: Central Ward	DISTRICT HEADQUARTERS	REFURBISHMENT OF NEW COUNCIL HALL IN ADJUMANI DISTRICT	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total Cost of Planning and Budgeting services		150,425	60,337	339,571	0	550,333
Key Service Area 000023 Inspection and Monitoring						
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
227001 Travel inland		0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring		0	45,000	0	0	45,000
Key Service Area 560019 Data Management and Dissemination						
221003 Staff Training		0	9,000	0	0	9,000
221008 Information and Communication Technology Supplies.		0	7,000	0	0	7,000
221012 Small Office Equipment		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	14,000	0	0	14,000
224011 Research Expenses		0	36,000	0	108,000	144,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				108,000

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LCII: Central Ward	District headquarters	Data collection, analysis, reporting and use in Demographic dividend and informed decision making	Source: External Financing 427-United Nations Population Fund (UNPF)			108,000
227001 Travel inland		0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils		0	26,000	0	0	26,000
Total Cost of Data Management and Dissemination		0	120,000	0	108,000	228,000
Total Cost of Development Plan Implementation		150,425	225,337	339,571	108,000	823,333
Total Cost of Planning and Statistics		150,425	225,937	339,571	108,000	823,933
Total Cost of Planning		150,425	225,937	339,571	108,000	823,933

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	109,360	147,652
District Unconditional Grant Non-Wage	48,410	48,495
District Unconditional Grant Wage	38,401	76,608
Locally Raised Revenues	22,549	22,549
Total Revenues Shares	109,360	147,652
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	38,401	76,608
Non Wage	70,959	71,044
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	109,360	147,652

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
224001 Medical Supplies and Services	0	71	0	0	71
Total Cost of HIV/AIDS Mainstreaming	0	71	0	0	71
Total Cost of Human Capital Development	0	71	0	0	71
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	76,608	0	0	0	76,608
221003 Staff Training	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	5,400	0	0	5,400
221009 Welfare and Entertainment	0	1,704	0	0	1,704

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221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	1,029	0	0	1,029
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	20,777	0	0	20,777
227004 Fuel, Lubricants and Oils	0	7,447	0	0	7,447
228002 Maintenance-Transport Equipment	0	4,916	0	0	4,916
263402 Transfer to Other Government Units	0	14,000	0	0	14,000
Total for LCIII: Pakele Town Council		County: Adjumani East			7,000
LCII: Central Ward	Pakele Town Council	Transfer to Pakele Town Council- Audit unit	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Adjumani Town Council		County: Adjumani West			7,000
LCII: Central	Adjumani Town Council	Transfer to Adjumani Town Council- Audit Unit	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management	76,608	70,973	0	0	147,581
Total Cost of Governance and Security	76,608	70,973	0	0	147,581
Total Cost of Compliance	76,608	71,044	0	0	147,652
Total Cost of Internal Audit	76,608	71,044	0	0	147,652

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Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	110,276	189,478
Programme Conditional Grant - Non Wage Recurrent	56,194	58,193
District Unconditional Grant Wage	32,500	109,702
Locally Raised Revenues	10,787	10,787
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	35,912	0
External Financing	35,912	0
Total Revenues Shares	146,188	189,478
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	32,500	109,702
Non Wage	77,776	79,776
Development Expenditure		
Domestic Development	0	0
External Financing	35,912	0
Total Expenditure	146,188	189,478

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,795	0	0	2,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221009 Welfare and Entertainment	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	30,193	0	0	30,193
Total Cost of Domestic Promotion	0	58,193	0	0	58,193
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	109,702	0	0	0	109,702
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,787	0	0	6,787
Total Cost of Trade Development	109,702	10,787	0	0	120,490
Total Cost of Private Sector Development	109,702	68,980	0	0	178,682
Total Cost of Commercial Services	109,702	79,776	0	0	189,478
Total Cost of Trade, Industry and Local Development	109,702	79,776	0	0	189,478