

VOTE: 802 Adjumani District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	2,043,341	2,043,350
o/w Higher Local Government	875,931	875,940
o/w Lower Local Government	1,167,410	1,167,410
Discretionary Government Transfers	11,583,750	13,788,938
o/w Higher Local Government	11,040,076	13,295,241
o/w Lower Local Government	543,675	493,697
Conditional Government Transfers	28,913,239	30,370,214
o/w Higher Local Government	28,913,239	30,370,214
o/w Lower Local Government	0	0
Other Government Transfers	12,657,990	2,348,485
o/w Higher Local Government	12,051,572	2,348,485
o/w Lower Local Government	606,418	0
External Financing	5,301,536	4,190,604
o/w Higher Local Government	5,301,536	4,190,604
o/w Lower Local Government	0	0
Grand Total	60,499,856	52,741,590
o/w Higher Local Government	58,182,353	51,080,483
o/w Lower Local Government	2,317,503	1,661,107

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>2,043,341</b>	<b>2,043,350</b>
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	0	9
Inspection Fees	50,567	50,567
Land Fees	46,528	46,528
Liquor licenses	1,725	1,725
Local Hotel Tax	15,000	15,000
Local Services Tax-Payable By Individuals	249,802	249,802
Market /Gate Charges	286,664	286,664
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	145,268	145,268
Miscellaneous receipts/income	393,882	393,882
Other fees e.g. street parking fees	353,279	353,279
Other Licence fees	9,105	9,105
Other permits	8,215	8,215
Refuse collection charges/Public convenience	2,400	2,400
Registration fees for Documents and Businesses	12,793	12,793
Rent & rates – produced assets-From Private Entities	172,116	172,116
Sale of (Produced) Government Properties/Assets	68,974	0
Sale of bid documents-From Private Entities	46,525	46,525
Sale of non-produced Government Properties/assets	0	68,974
<b>Discretionary Government Transfers</b>	<b>11,583,750</b>	<b>13,788,938</b>
District Discretionary Equalisation Development Grant	7,577,426	9,751,406
District Unconditional Grant Non-Wage	747,672	644,633
District Unconditional Grant Wage	2,820,557	2,973,557
Urban Discretionary Equalisation Development Grant	52,001	37,704
Urban Unconditional Grant Wage	259,678	259,678
Urban Unconditional Non-Wage	126,416	121,960
<b>Conditional Government Transfers</b>	<b>28,913,239</b>	<b>30,370,214</b>
Programme Conditional Grant - Non Wage Recurrent	5,733,103	5,509,528

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Programme Conditional Grant - Development	3,960,677	3,034,814
Programme Conditional Grant - Wage Recurrent	19,204,644	21,811,058
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>12,657,990</b>	<b>2,348,485</b>
Development Response to Displacement Impacts Project (DRDIP)	11,133,955	1,679,177
Infectious Diseases Institute (IDI)	60,000	60,000
National Oil Seeds Project	0	30,000
Neglected Tropical Diseases (NTDs)	60,000	60,000
Support to PLE (UNEB)	25,000	27,000
Uganda Road Fund (URF)	1,355,873	469,145
Uganda Women Entrepreneurship Program(UWEP)	23,163	23,163
<b>External Financing</b>	<b>5,233,536</b>	<b>4,190,604</b>
Belgium Technical Cooperation (BTC)	1,200,000	1,200,000
Global Alliance for Vaccines and Immunization (GAVI)	480,125	137,193
Global Fund for HIV, TB & Malaria	250,000	250,000
United Nations Children Fund (UNICEF)	1,030,503	1,030,503
United Nations Development Fund for Women	700,000	0
United Nations High Commission for Refugees (UNHCR)	480,521	480,521
United Nations Population Fund (UNPF)	283,472	283,472
World Food Programme(WFP)	708,915	708,915
World Health Organisation (WHO)	100,000	100,000
<b>Total Revenues Shares</b>	<b>60,431,856</b>	<b>52,741,590</b>

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

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,246,992</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>1,330,861</b>
o/w: Wage:	1,246,992	0	0	0	1,246,992
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	30,000	53,869	83,869
<b>Tourism Development</b>	<b>8,500</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>23,500</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,500	15,000	0	0	23,500
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>773,057</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>955,937</b>
o/w: Wage:	403,109	0	0	0	403,109
Non-Wage Recurrent:	58,345	83,000	0	0	141,345
Development:	311,604	0	0	99,880	411,484
<b>Private Sector Development</b>	<b>62,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,272</b>
o/w: Wage:	32,500	0	0	0	32,500
Non-Wage Recurrent:	8,860	0	0	0	8,860
Development:	21,000	0	0	35,912	56,912
<b>Integrated Transport Infrastructure And Services</b>	<b>10,549,469</b>	<b>0</b>	<b>469,145</b>	<b>0</b>	<b>11,018,614</b>
o/w: Wage:	220,000	0	0	0	220,000
Non-Wage Recurrent:	0	0	469,145	0	469,145
Development:	10,329,469	0	0	0	10,329,469
<b>Sustainable Urbanisation And Housing</b>	<b>13,204</b>	<b>1,172</b>	<b>0</b>	<b>0</b>	<b>14,376</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,204	1,172	0	0	14,376
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>16,583,319</b>	<b>25,000</b>	<b>147,000</b>	<b>0</b>	<b>20,259,697</b>
o/w: Wage:	10,893,910	0	0	0	10,893,910
Non-Wage Recurrent:	4,178,533	25,000	147,000	0	4,350,533

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	1,510,876	0	0	3,504,378	5,015,254
<b>Public Sector Transformation</b>	<b>13,068,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,111,574</b>
o/w: Wage:	11,819,982	0	0	0	11,819,982
Non-Wage Recurrent:	1,191,531	0	0	0	1,191,531
Development:	56,967	0	0	43,095	100,062
<b>Community Mobilization And Mindset Change</b>	<b>55,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,980</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	55,480	0	0	0	55,480
Development:	0	0	0	18,500	18,500
<b>Governance And Security</b>	<b>1,294,186</b>	<b>1,684,981</b>	<b>1,429,177</b>	<b>0</b>	<b>4,619,411</b>
o/w: Wage:	427,799	0	0	0	427,799
Non-Wage Recurrent:	571,556	1,420,791	0	0	1,992,347
Development:	294,832	264,190	1,429,177	211,067	2,199,266
<b>Development Plan Implementation</b>	<b>504,104</b>	<b>234,197</b>	<b>273,163</b>	<b>0</b>	<b>1,235,367</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	190,113	164,188	273,163	0	627,464
Development:	313,991	70,009	0	223,902	607,903
<b>Grand Total</b>	<b>44,159,152</b>	<b>2,043,350</b>	<b>2,348,485</b>	<b>4,190,604</b>	<b>52,741,590</b>
<b>Grand Total Wage</b>	<b>25,044,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,044,292</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>6,276,121</b>	<b>1,709,151</b>	<b>889,308</b>	<b>0</b>	<b>8,874,580</b>
<b>Grand Total Development</b>	<b>12,838,738</b>	<b>334,199</b>	<b>1,459,177</b>	<b>4,190,604</b>	<b>18,822,718</b>

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>16,829,616</b>	<b>6,008,933</b>
o/w Higher Local Government	15,118,531	4,347,827
o/w Lower Local Government	1,711,085	1,661,107
<b>Finance</b>	<b>458,764</b>	<b>592,393</b>
o/w Higher Local Government	458,764	592,393
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>727,562</b>	<b>641,482</b>
o/w Higher Local Government	727,562	641,482
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,420,065</b>	<b>1,330,861</b>
o/w Higher Local Government	2,420,065	1,330,861
o/w Lower Local Government	0	0
<b>Health</b>	<b>13,904,015</b>	<b>15,071,607</b>
o/w Higher Local Government	13,904,015	15,071,607
o/w Lower Local Government	0	0
<b>Education</b>	<b>14,220,428</b>	<b>14,866,364</b>
o/w Higher Local Government	14,220,428	14,866,364
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>8,735,923</b>	<b>11,018,614</b>
o/w Higher Local Government	8,129,505	11,018,614
o/w Lower Local Government	606,418	0
<b>Water</b>	<b>968,969</b>	<b>927,127</b>
o/w Higher Local Government	968,969	927,127
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>497,661</b>	<b>644,334</b>
o/w Higher Local Government	497,661	644,334
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>978,895</b>	<b>978,895</b>
o/w Higher Local Government	978,895	978,895
o/w Lower Local Government	0	0
<b>Planning</b>	<b>492,974</b>	<b>465,347</b>
o/w Higher Local Government	492,974	465,347
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>95,477</b>	<b>94,859</b>
o/w Higher Local Government	95,477	94,859
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>101,507</b>	<b>100,772</b>
o/w Higher Local Government	101,507	100,772
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>60,431,856</b>	<b>52,741,590</b>
<b>o/w Higher Local Government</b>	<b>58,114,353</b>	<b>51,080,483</b>
o/w: Wage:	22,284,879	25,044,292
Non-Wage Recurrent:	8,438,870	7,672,509
Domestic Devt:	22,157,069	14,173,078
External Financing:	5,233,536	4,190,604
<b>o/w Lower Local Government</b>	<b>2,317,503</b>	<b>1,661,107</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	1,815,612	1,202,071
Domestic Devt:	501,891	459,036
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,298,685	3,882,859
Urban Unconditional Grant Wage	259,678	259,678
District Unconditional Grant Non-Wage	108,776	105,377
District Unconditional Grant Wage	1,222,390	694,449
Locally Raised Revenues	166,915	229,754
Other Transfers from Central Government	494,104	250,000
Multi-Sectoral Transfers to LLGs_NonWage	1,209,193	1,202,071
Programme Conditional Grant - Non Wage Recurrent	1,837,629	1,141,530
<b>Development Revenues</b>	11,530,931	2,126,075
District Discretionary Equalisation Development Grant	8,168	6,839
External Financing	231,022	231,022
Locally Raised Revenues	150,000	0
Other Transfers from Central Government	10,639,851	1,429,177
Multi-Sectoral Transfers to LLGs_Gou	501,891	459,036
<b>Total Revenues Shares</b>	<b>16,829,616</b>	<b>6,008,933</b>

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

<b>Recurrent Expenditure</b>		
Wage	1,482,067	954,127
Non Wage	3,816,617	2,928,732
<b>Development Expenditure</b>		
Domestic Development	11,299,909	1,895,053
External Financing	231,022	231,022
<b>Total Expenditure</b>	<b>16,829,616</b>	<b>6,008,933</b>

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

#### Service Area 10 Administration and Management



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## Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
273104 Pension	0	502,036	0	0	502,036
273105 Gratuity	0	406,627	0	0	406,627
352880 Salary Arrears Budgeting	0	77,855	0	0	77,855
352881 Pension and Gratuity Arrears Budgeting	0	155,012	0	0	155,012
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>1,141,530</b>	<b>0</b>	<b>0</b>	<b>1,141,530</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	0	0	43,095	43,095
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>43,095</b>
LCII: Central Ward	Adjumani District Headquarters	Travel Inland - Field Work Expenses	Source: External Financing 423-World Food Programme(WFP)		43,095
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,095</b>	<b>43,095</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
211101 General Staff Salaries	954,127	0	0	0	954,127
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>954,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>954,127</b>
<b>Total Cost of Human Resource Management</b>	<b>954,127</b>	<b>1,141,530</b>	<b>0</b>	<b>43,095</b>	<b>2,138,752</b>
<b>Total Cost of Public Sector Transformation</b>	<b>954,127</b>	<b>1,141,530</b>	<b>0</b>	<b>43,095</b>	<b>2,138,752</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227001 Travel inland	0	0	0	187,927	187,927
<b>Total for LCIII:</b>	<b>County:</b>				<b>187,927</b>
LCII:	Adjumani District Headquarters	Travel Inland - Field Work Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		187,927
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,927</b>	<b>187,927</b>
<b>Budget Output 000005 Human Resource Management</b>					

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221003 Staff Training	0	8,230	0	0	8,230
221011 Printing, Stationery, Photocopying and Binding	0	1,025	0	0	1,025
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,920	0	0	2,920
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>17,175</b>	<b>0</b>	<b>0</b>	<b>17,175</b>
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	0	6,839	0	6,839
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>6,839</b>
LCII: Central	Adjumani District HQ	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,839
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>0</b>	<b>6,839</b>	<b>0</b>	<b>6,839</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
263402 Transfer to Other Government Units	0	0	1,429,177	0	1,429,177
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>1,429,177</b>
LCII: Central	DISTRICT HEADQUARTERS	SUSTAINABLE ENVIRONMENT SENRM	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)		1,253,182
LCII: Central	DISTRICT HEADQUARTERS	LIVELIHOOD SUPPORT PROJECTS LSP	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)		175,995
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>0</b>	<b>1,429,177</b>	<b>0</b>	<b>1,429,177</b>
<b>Budget Output 000008 Records Management</b>					
221007 Books, Periodicals & Newspapers	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	1,442	0	0	1,442
221012 Small Office Equipment	0	1,720	0	0	1,720
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
222002 Postage and Courier	0	600	0	0	600
227001 Travel inland	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	2,920	0	0	2,920
<b>Total Cost of Records Management</b>	<b>0</b>	<b>11,442</b>	<b>0</b>	<b>0</b>	<b>11,442</b>

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## Budget Output 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	3,394	0	0	3,394
222001 Information and Communication Technology Services.	0	720	0	0	720
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>5,114</b>	<b>0</b>	<b>0</b>	<b>5,114</b>

## Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221001 Advertising and Public Relations	0	16,000	0	0	16,000
221005 Official Ceremonies and State Functions	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	8,000	0	0	8,000
221020 Litigation and related expenses	0	16,000	0	0	16,000
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
223006 Water	0	3,220	0	0	3,220
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	24,953	0	0	24,953
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	90,000	0	0	90,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>90,000</b>

LCII:	District HQ	Royalties	Source: Locally Raised Revenues	45,000
LCII:	District HQ	Local Service Tax	Source: Locally Raised Revenues	45,000
273102 Incapacity, death benefits and funeral expenses	0	8,987	0	8,987
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>287,560</b>	<b>0</b>	<b>287,560</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>321,291</b>	<b>1,436,016</b>	<b>187,927</b>
				<b>1,945,235</b>

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## SubProgramme 06 Democratic Processes

### Budget Output 000019 ICT Services

221008 Information and Communication Technology Supplies.	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	1,840	0	0	1,840
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>11,840</b>	<b>0</b>	<b>0</b>	<b>11,840</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>11,840</b>	<b>0</b>	<b>0</b>	<b>11,840</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>333,131</b>	<b>1,436,016</b>	<b>187,927</b>	<b>1,957,075</b>

## Programme 18 Development Plan Implementation

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### SubProgramme 04 Accountability Systems and Service Delivery

#### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	250,000	0	0	250,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>252,000</b>	<b>0</b>	<b>0</b>	<b>252,000</b>
<b>Total Cost of Administration and Management</b>	<b>954,127</b>	<b>1,726,661</b>	<b>1,436,016</b>	<b>231,022</b>	<b>4,347,827</b>
<b>Total Cost of Administration</b>	<b>954,127</b>	<b>1,726,661</b>	<b>1,436,016</b>	<b>231,022</b>	<b>4,347,827</b>

## Subcounty / Town Council / Division: 236319 Dzaipi Subcounty

### Service Area 10 Administration and Management

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

# VOTE: 802 Adjumani District

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000003 Facilities Management

227001 Travel inland	0	0	34,896	0	34,896
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>34,896</b>	<b>0</b>	<b>34,896</b>

#### Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	147,973	0	0	147,973
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>147,973</b>	<b>0</b>	<b>0</b>	<b>147,973</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>147,973</b>	<b>34,896</b>	<b>0</b>	<b>182,869</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>147,973</b>	<b>34,896</b>	<b>0</b>	<b>182,869</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>147,973</b>	<b>34,896</b>	<b>0</b>	<b>182,869</b>
<b>Total Cost of 236319 Dzaipi Subcounty</b>	<b>0</b>	<b>147,973</b>	<b>34,896</b>	<b>0</b>	<b>182,869</b>

## Subcounty / Town Council / Division: 236320 Arinyapi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227001 Travel inland	0	0	12,564	0	12,564
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>12,564</b>	<b>0</b>	<b>12,564</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	24,319	0	0	24,319
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>24,319</b>	<b>0</b>	<b>0</b>	<b>24,319</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>24,319</b>	<b>12,564</b>	<b>0</b>	<b>36,883</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>24,319</b>	<b>12,564</b>	<b>0</b>	<b>36,883</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,319</b>	<b>12,564</b>	<b>0</b>	<b>36,883</b>
<b>Total Cost of 236320 Arinyapi Subcounty</b>	<b>0</b>	<b>24,319</b>	<b>12,564</b>	<b>0</b>	<b>36,883</b>

## Subcounty / Town Council / Division: 236321 Ukusijoni Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					

# VOTE: 802 Adjumani District

## SubProgramme 01 Institutional Coordination

### Budget Output 000003 Facilities Management

227001 Travel inland	0	0	12,364	0	12,364
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>12,364</b>	<b>0</b>	<b>12,364</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	46,999	0	0	46,999
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>46,999</b>	<b>0</b>	<b>0</b>	<b>46,999</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>46,999</b>	<b>12,364</b>	<b>0</b>	<b>59,363</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>46,999</b>	<b>12,364</b>	<b>0</b>	<b>59,363</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>46,999</b>	<b>12,364</b>	<b>0</b>	<b>59,363</b>
<b>Total Cost of 236321 Ukusijoni Subcounty</b>	<b>0</b>	<b>46,999</b>	<b>12,364</b>	<b>0</b>	<b>59,363</b>

## Subcounty / Town Council / Division: 236322 Adropi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227001 Travel inland	0	0	12,631	0	12,631
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>12,631</b>	<b>0</b>	<b>12,631</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	54,224	0	0	54,224
221012 Small Office Equipment	0	66	0	0	66
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>54,291</b>	<b>0</b>	<b>0</b>	<b>54,291</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>54,291</b>	<b>12,631</b>	<b>0</b>	<b>66,922</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>54,291</b>	<b>12,631</b>	<b>0</b>	<b>66,922</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>54,291</b>	<b>12,631</b>	<b>0</b>	<b>66,922</b>
<b>Total Cost of 236322 Adropi Subcounty</b>	<b>0</b>	<b>54,291</b>	<b>12,631</b>	<b>0</b>	<b>66,922</b>

## Subcounty / Town Council / Division: 236323 Ofua Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					

# VOTE: 802 Adjumani District

## SubProgramme 01 Institutional Coordination

### Budget Output 000003 Facilities Management

227001 Travel inland	0	0	14,298	0	14,298
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>14,298</b>	<b>0</b>	<b>14,298</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	46,655	0	0	46,655
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>46,655</b>	<b>0</b>	<b>0</b>	<b>46,655</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>46,655</b>	<b>14,298</b>	<b>0</b>	<b>60,952</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>46,655</b>	<b>14,298</b>	<b>0</b>	<b>60,952</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>46,655</b>	<b>14,298</b>	<b>0</b>	<b>60,952</b>
<b>Total Cost of 236323 Ofua Subcounty</b>	<b>0</b>	<b>46,655</b>	<b>14,298</b>	<b>0</b>	<b>60,952</b>

## Subcounty / Town Council / Division: 236324 Ciforo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227001 Travel inland	0	0	14,564	0	14,564
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>14,564</b>	<b>0</b>	<b>14,564</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	37,512	0	0	37,512
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>37,512</b>	<b>0</b>	<b>0</b>	<b>37,512</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>37,512</b>	<b>14,564</b>	<b>0</b>	<b>52,076</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>37,512</b>	<b>14,564</b>	<b>0</b>	<b>52,076</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>37,512</b>	<b>14,564</b>	<b>0</b>	<b>52,076</b>
<b>Total Cost of 236324 Ciforo Subcounty</b>	<b>0</b>	<b>37,512</b>	<b>14,564</b>	<b>0</b>	<b>52,076</b>

## Subcounty / Town Council / Division: 236325 Pacara Subcounty

### Service Area 10 Administration and Management

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

# VOTE: 802 Adjumani District

## Budget Output 000003 Facilities Management

227001 Travel inland	0	0	16,564	0	16,564
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>16,564</b>	<b>0</b>	<b>16,564</b>

## Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	50,976	0	0	50,976
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>50,976</b>	<b>0</b>	<b>0</b>	<b>50,976</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>50,976</b>	<b>16,564</b>	<b>0</b>	<b>67,540</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>50,976</b>	<b>16,564</b>	<b>0</b>	<b>67,540</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>50,976</b>	<b>16,564</b>	<b>0</b>	<b>67,540</b>
<b>Total Cost of 236325 Pacara Subcounty</b>	<b>0</b>	<b>50,976</b>	<b>16,564</b>	<b>0</b>	<b>67,540</b>

## Subcounty / Town Council / Division: 236326 Pakele Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227001 Travel inland	0	0	22,763	0	22,763
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>22,763</b>	<b>0</b>	<b>22,763</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	98,904	0	0	98,904
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>98,904</b>	<b>0</b>	<b>0</b>	<b>98,904</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>98,904</b>	<b>22,763</b>	<b>0</b>	<b>121,668</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>98,904</b>	<b>22,763</b>	<b>0</b>	<b>121,668</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>98,904</b>	<b>22,763</b>	<b>0</b>	<b>121,668</b>
<b>Total Cost of 236326 Pakele Subcounty</b>	<b>0</b>	<b>98,904</b>	<b>22,763</b>	<b>0</b>	<b>121,668</b>

## Subcounty / Town Council / Division: 236327 Adjumani Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					



# VOTE: 802 Adjumani District

227001 Travel inland	0	0	264,190	0	264,190
228004 Maintenance-Other Fixed Assets	0	0	21,760	0	21,760
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>285,950</b>	<b>0</b>	<b>285,950</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	533,045	0	0	533,045
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>533,045</b>	<b>0</b>	<b>0</b>	<b>533,045</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>533,045</b>	<b>285,950</b>	<b>0</b>	<b>818,996</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>533,045</b>	<b>285,950</b>	<b>0</b>	<b>818,996</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>533,045</b>	<b>285,950</b>	<b>0</b>	<b>818,996</b>
<b>Total Cost of 236327 Adjumani Town Council</b>	<b>0</b>	<b>533,045</b>	<b>285,950</b>	<b>0</b>	<b>818,996</b>

## Subcounty / Town Council / Division: 236328 Itirikwa Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227001 Travel inland	0	0	16,497	0	16,497
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>16,497</b>	<b>0</b>	<b>16,497</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	57,198	0	0	57,198
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>57,198</b>	<b>0</b>	<b>0</b>	<b>57,198</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>57,198</b>	<b>16,497</b>	<b>0</b>	<b>73,695</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>57,198</b>	<b>16,497</b>	<b>0</b>	<b>73,695</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>57,198</b>	<b>16,497</b>	<b>0</b>	<b>73,695</b>
<b>Total Cost of 236328 Itirikwa Subcounty</b>	<b>0</b>	<b>57,198</b>	<b>16,497</b>	<b>0</b>	<b>73,695</b>

## Subcounty / Town Council / Division: 273179 Pakele Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					

# VOTE: 802 Adjumani District

227001 Travel inland	0	0	15,944	0	15,944
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>15,944</b>	<b>0</b>	<b>15,944</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	104,200	0	0	104,200
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>104,200</b>	<b>0</b>	<b>0</b>	<b>104,200</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>104,200</b>	<b>15,944</b>	<b>0</b>	<b>120,143</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>104,200</b>	<b>15,944</b>	<b>0</b>	<b>120,143</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>104,200</b>	<b>15,944</b>	<b>0</b>	<b>120,143</b>
<b>Total Cost of 273179 Pakele Town Council</b>	<b>0</b>	<b>104,200</b>	<b>15,944</b>	<b>0</b>	<b>120,143</b>

# VOTE: 802 Adjumani District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	458,764	457,384
District Unconditional Grant Non-Wage	87,458	86,078
District Unconditional Grant Wage	262,885	262,885
Locally Raised Revenues	108,421	108,421
<b>Development Revenues</b>	0	135,009
District Discretionary Equalisation Development Grant	0	65,000
Locally Raised Revenues	0	70,009
<b>Total Revenues Shares</b>	<b>458,764</b>	<b>592,393</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	262,885	262,885
Non Wage	195,879	194,499
<b>Development Expenditure</b>		
Domestic Development	0	135,009
External Financing	0	0
<b>Total Expenditure</b>	<b>458,764</b>	<b>592,393</b>

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

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

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211101 General Staff Salaries	262,885	0	0	0	262,885
<b>Total Cost of Compliance and Enforcement Services</b>	<b>262,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,885</b>
<b>Total Cost of Strengthening Accountability</b>	<b>262,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,885</b>
<b>Total Cost of Public Sector Transformation</b>	<b>262,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,885</b>

# VOTE: 802 Adjumani District

## Programme 18 Development Plan Implementation

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 000004 Finance and Accounting

221008 Information and Communication Technology Supplies.	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	4,600	0	0	4,600
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	7,600	0	0	7,600
223005 Electricity	0	12,000	0	0	12,000
227001 Travel inland	0	17,001	0	0	17,001
227004 Fuel, Lubricants and Oils	0	23,081	0	0	23,081
312231 Office Equipment - Acquisition	0	0	70,009	0	70,009

**Total for LCIII: Adjumani Town Council** **County: Adjumani West** **70,009**

LCII: Central	District HQRTS	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues	70,009
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313121 Non-Residential Buildings - Improvement	0	0	65,000	0	65,000
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**Total for LCIII: Adjumani Town Council** **County: Adjumani West** **65,000**

LCII: Central	Finance Block at District HQRTS	District Headquarters	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	65,000
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<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>86,078</b>	<b>135,009</b>	<b>0</b>	<b>221,087</b>
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<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>86,078</b>	<b>135,009</b>	<b>0</b>	<b>221,087</b>
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### SubProgramme 04 Accountability Systems and Service Delivery

#### Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	10,800	0	0	10,800
221003 Staff Training	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500

# VOTE: 802 Adjumani District

221011 Printing, Stationery, Photocopying and Binding	0	7,800	0	0	7,800
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	34,622	0	0	34,622
227004 Fuel, Lubricants and Oils	0	10,524	0	0	10,524
228001 Maintenance-Buildings and Structures	0	1,204	0	0	1,204
228002 Maintenance-Transport Equipment	0	34,671	0	0	34,671
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>108,421</b>	<b>0</b>	<b>0</b>	<b>108,421</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>108,421</b>	<b>0</b>	<b>0</b>	<b>108,421</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>194,499</b>	<b>135,009</b>	<b>0</b>	<b>329,508</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>262,885</b>	<b>194,499</b>	<b>135,009</b>	<b>0</b>	<b>592,393</b>
<b>Total Cost of Finance</b>	<b>262,885</b>	<b>194,499</b>	<b>135,009</b>	<b>0</b>	<b>592,393</b>

# VOTE: 802 Adjumani District

## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	727,562	641,482
District Unconditional Grant Non-Wage	244,159	150,079
District Unconditional Grant Wage	229,398	229,398
Locally Raised Revenues	254,005	262,005
<b>Total Revenues Shares</b>	<b>727,562</b>	<b>641,482</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	229,398	229,398
Non Wage	498,164	412,084
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>727,562</b>	<b>641,482</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000051 Affiliated and professional Bodies</b>					
211107 Boards, Committees and Council Allowances	0	11,376	0	0	11,376
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
<b>Total Cost of Affiliated and professional Bodies</b>	<b>0</b>	<b>14,376</b>	<b>0</b>	<b>0</b>	<b>14,376</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>14,376</b>	<b>0</b>	<b>0</b>	<b>14,376</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>14,376</b>	<b>0</b>	<b>0</b>	<b>14,376</b>

# VOTE: 802 Adjumani District

## Programme 14 Public Sector Transformation

### SubProgramme 03 Human Resource Management

#### Budget Output 000049 Recruitment services

211107 Boards, Committees and Council Allowances	0	12,508	0	0	12,508
221007 Books, Periodicals & Newspapers	0	692	0	0	692
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,600	0	0	6,600
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,580	0	0	3,580
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>20,180</b>	<b>0</b>	<b>0</b>	<b>20,180</b>

#### Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	229,398	0	0	0	229,398
211107 Boards, Committees and Council Allowances	0	132,450	0	0	132,450

# VOTE: 802 Adjumani District

221007 Books, Periodicals & Newspapers	0	1,773	0	0	1,773
221008 Information and Communication Technology Supplies.	0	197	0	0	197
221009 Welfare and Entertainment	0	12,529	0	0	12,529
221011 Printing, Stationery, Photocopying and Binding	0	6,999	0	0	6,999
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	4,273	0	0	4,273
227001 Travel inland	0	5,530	0	0	5,530
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
228001 Maintenance-Buildings and Structures	0	4,785	0	0	4,785
228002 Maintenance-Transport Equipment	0	2,353	0	0	2,353
<b>Total Cost of Administrative and Support Services</b>	<b>229,398</b>	<b>175,889</b>	<b>0</b>	<b>0</b>	<b>405,287</b>
<b>Total Cost of Institutional Coordination</b>	<b>229,398</b>	<b>196,069</b>	<b>0</b>	<b>0</b>	<b>425,467</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211107 Boards, Committees and Council Allowances	0	73,043	0	0	73,043
221009 Welfare and Entertainment	0	8,298	0	0	8,298
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>81,341</b>	<b>0</b>	<b>0</b>	<b>81,341</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
227001 Travel inland	0	29,970	0	0	29,970
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228001 Maintenance-Buildings and Structures	0	4,371	0	0	4,371
228002 Maintenance-Transport Equipment	0	13,155	0	0	13,155
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>64,996</b>	<b>0</b>	<b>0</b>	<b>64,996</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>146,338</b>	<b>0</b>	<b>0</b>	<b>146,338</b>
<b>Total Cost of Governance And Security</b>	<b>229,398</b>	<b>342,407</b>	<b>0</b>	<b>0</b>	<b>571,805</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					



VOTE: 802 Adjumani District

Budget Output 000061 Management of Government Accounts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,101	0	0	16,101
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	0	25,301	0	0	25,301
Total Cost of Accountability Systems and Service Delivery	0	25,301	0	0	25,301
Total Cost of Development Plan Implementation	0	25,301	0	0	25,301
Total Cost of Legislation and Oversight	229,398	412,084	0	0	641,482
Total Cost of Statutory bodies	229,398	412,084	0	0	641,482

# VOTE: 802 Adjumani District

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,411,455	1,246,992
Programme Conditional Grant - Wage Recurrent	858,473	980,873
Programme Conditional Grant - Non Wage Recurrent	286,863	0
District Unconditional Grant Wage	266,119	266,119
<b>Development Revenues</b>	1,008,610	83,869
Programme Conditional Grant - Development	254,741	0
External Financing	753,869	53,869
Other Transfers from Central Government	0	30,000
<b>Total Revenues Shares</b>	<b>2,420,065</b>	<b>1,330,861</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,124,592	1,246,992
Non Wage	286,863	0
<b>Development Expenditure</b>		
Domestic Development	254,741	30,000
External Financing	753,869	53,869
<b>Total Expenditure</b>	<b>2,420,065</b>	<b>1,330,861</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	980,873	0	0	0	980,873
<b>Total Cost of Extension services</b>	<b>980,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980,873</b>

# VOTE: 802 Adjumani District

Total Cost of Institutional Strengthening and Coordination	980,873	0	0	0	980,873
Total Cost of Agro-Industrialization	980,873	0	0	0	980,873
Total Cost of Agricultural Extension	980,873	0	0	0	980,873

## Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	266,119	0	0	0	266,119
Total Cost of Planning and Budgeting services	266,119	0	0	0	266,119
Total Cost of Institutional Strengthening and Coordination	266,119	0	0	0	266,119
Total Cost of Agro-Industrialization	266,119	0	0	0	266,119
Total Cost of Agricultural Production	266,119	0	0	0	266,119

## Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	0	53,869	53,869
Total for LCIII:	County:				53,869
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 423-World Food Programme(WFP)			53,869
Total Cost of Capacity Strengthening	0	0	0	53,869	53,869
Total Cost of Agricultural Production and Productivity	0	0	0	53,869	53,869

## SubProgramme 03 Storage, Agro-Processing and Value addition

Budget Output 010013 Support to agro-processing & value addition					
221002 Workshops, Meetings and Seminars	0	0	10,000	0	10,000

# VOTE: 802 Adjumani District

Total for LCIII: Adjumani Town Council		County: Adjumani West			10,000
LCII: Central	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			10,000
227001 Travel inland	0	0	10,000	0	10,000
Total for LCIII: Adjumani Town Council		County: Adjumani West			10,000
LCII: Central	Travel Inland - Conferences, Seminars and Workshops	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			10,000
227004 Fuel, Lubricants and Oils	0	0	10,000	0	10,000
Total for LCIII: Adjumani Town Council		County: Adjumani West			10,000
LCII: Central	Fuel, Oils and Lubricants - Entitled officers	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			10,000
Total Cost of Support to agro-processing & value addition	0	0	30,000	0	30,000
Total Cost of Storage, Agro-Processing and Value addition	0	0	30,000	0	30,000
Total Cost of Agro-Industrialization	0	0	30,000	53,869	83,869
Total Cost of Agricultural Value Chain Services	0	0	30,000	53,869	83,869
Total Cost of Production and Marketing	1,246,992	0	30,000	53,869	1,330,861

# VOTE: 802 Adjumani District

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	10,710,736	12,267,377
Programme Conditional Grant - Wage Recurrent	9,222,675	10,096,275
Programme Conditional Grant - Non Wage Recurrent	1,363,062	1,646,950
District Unconditional Grant Wage	0	399,152
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	120,000	120,000
<b>Development Revenues</b>	3,193,278	2,804,230
Programme Conditional Grant - Development	349,043	167,203
District Discretionary Equalisation Development Grant	0	135,723
External Financing	2,844,236	2,501,304
<b>Total Revenues Shares</b>	<b>13,904,015</b>	<b>15,071,607</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	9,222,675	10,495,427
Non Wage	1,488,062	1,771,950
<b>Development Expenditure</b>		
Domestic Development	349,043	302,926
External Financing	2,844,236	2,501,304
<b>Total Expenditure</b>	<b>13,904,015</b>	<b>15,071,607</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000

# VOTE: 802 Adjumani District

227001 Travel inland		0	20,000	0	0	20,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Budget Output 320022 Immunisation Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	20,000	20,000
<b>Total for LCIII:</b>	<b>County:</b>					<b>20,000</b>
LCII:	DHO office	allowances, sitting, safari day	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			20,000
221002 Workshops, Meetings and Seminars		0	0	0	40,000	40,000
<b>Total for LCIII:</b>	<b>County:</b>					<b>40,000</b>
LCII:	DHO OFFICE	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			40,000
221003 Staff Training		0	0	0	40,000	40,000
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>					<b>40,000</b>
LCII: Central	DHO OFFICE	Staff Training - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			40,000
221010 Special Meals and Drinks		0	0	0	20,000	20,000
<b>Total for LCIII:</b>	<b>County:</b>					<b>20,000</b>
LCII:	dho office	Foodstuff - Special Meals	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			20,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	17,193	17,193
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>					<b>17,193</b>
LCII: Central	DHO OFFICE	Office Supplies - Assorted Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			17,193
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>137,193</b>	<b>137,193</b>
<b>Budget Output 320053 Child Health Services</b>						
221002 Workshops, Meetings and Seminars		0	0	0	220,125	220,125
<b>Total for LCIII:</b>	<b>County:</b>					<b>220,125</b>
LCII:	DISTRICT HEALTH OFFICE	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 426-United Nations Children Fund (UNICEF)			220,125
221003 Staff Training		0	0	0	68,514	68,514

# VOTE: 802 Adjumani District

<b>Total for LCIII:</b>		<b>County:</b>				<b>68,514</b>
LCII:	DISTRICT HEALTH OFFICE	Staff Training - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			68,514
224001 Medical Supplies and Services		0	0	0	45,431	45,431
<b>Total for LCIII:</b>		<b>County:</b>				<b>45,431</b>
LCII:	DISTRICT HEALTH OFFICE	Medical Expenses - Medicines and Assorted Items	Source: External Financing 426-United Nations Children Fund (UNICEF)			45,431
224006 Food Supplies		0	0	0	17,704	17,704
<b>Total for LCIII:</b>		<b>County:</b>				<b>17,704</b>
LCII:	DISTRICT HEALTH OFFICE	Foodstuff - Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)			17,704
227004 Fuel, Lubricants and Oils		0	0	0	70,815	70,815
<b>Total for LCIII:</b>		<b>County:</b>				<b>70,815</b>
LCII:	DISTRICT HEALTH OFFICE	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			70,815
<b>Total Cost of Child Health Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>422,589</b>	<b>422,589</b>
<b>Budget Output 320069 Malaria Control and Prevention</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	50,000	50,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>50,000</b>
LCII:	DISTRICT HEALTH OFFICE	safari allowances, sitting allowances for coordination meetings	Source: External Financing 436-Global Fund for HIV, TB & Malaria			50,000
221002 Workshops, Meetings and Seminars		0	0	0	50,000	50,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>50,000</b>
LCII:	DISTRICT HEALTH OFFICE	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			50,000
221003 Staff Training		0	0	0	100,000	100,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>100,000</b>
LCII:	DISTRICT HEALTH OFFICE	Staff Training - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			100,000
227001 Travel inland		0	0	0	25,000	25,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>25,000</b>

# VOTE: 802 Adjumani District

LCII:	DISTRICT HEALTH OFFICE	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	25,000		
227004 Fuel, Lubricants and Oils		0	0	0	25,000	25,000
Total for LCIII:		County:				25,000
LCII:	DISTRICT HEALTH OFFICE	Fuel, Oils and Lubricants - Diesel	Source: External Financing 436-Global Fund for HIV, TB & Malaria	25,000		
Total Cost of Malaria Control and Prevention		0	0	0	250,000	250,000
Budget Output 320076 Reproductive and Infant Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	30,000	30,000
Total for LCIII:		County:				30,000
LCII:	DISTRICT HEALTH OFFICE	safari allowances, sitting allocation during coordination meetings	Source: External Financing 427-United Nations Population Fund (UNPF)	30,000		
221002 Workshops, Meetings and Seminars		0	0	0	100,000	100,000
Total for LCIII:		County:				100,000
LCII:	DISTRICT HEALTH OFFICE	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 427-United Nations Population Fund (UNPF)	100,000		
221003 Staff Training		0	0	0	50,000	50,000
Total for LCIII:		County:				50,000
LCII:	DISTRICT HEALTH OFFICE	Staff Training - Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)	50,000		
227001 Travel inland		0	0	0	50,000	50,000
Total for LCIII:		County:				50,000
LCII:	DISTRICT HEALTH OFFICE	Travel Inland - Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)	50,000		
227004 Fuel, Lubricants and Oils		0	0	0	34,972	34,972
Total for LCIII:		County:				34,972
LCII:	DISTRICT HEALTH OFFICE	Fuel, Oils and Lubricants - Diesel	Source: External Financing 427-United Nations Population Fund (UNPF)	34,972		
Total Cost of Reproductive and Infant Health Services		0	0	0	264,972	264,972
Budget Output 320113 Prevention and rehabilitation services						



# VOTE: 802 Adjumani District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
<b>Total Cost of Prevention and rehabilitation services</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

## Budget Output 320165 Primary Health care services

263308 Sector Conditional Grant (Non-Wage)	0	1,044,214	0	0	1,044,214
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<b>Total for LCIII: Dzaipi Subcounty</b>	<b>County: Adjumani East</b>				<b>121,037</b>
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LCII: Adidi	ADIDI HC II	ELEMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,347
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LCII: Adidi	AJUGOPI HC II	AJUGOPI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,347
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LCII: Adidi	NYUMANZI HC II	NYUMANZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,347
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LCII: Logoangwa	PAGIRINYA HC III	Pagirinya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,694
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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)	19,931
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LCII: Mgbere	DZAIPI HC III	DZAIPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,694
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LCII: Mgbere	DZAIPI HC III	DZAIPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,678
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<b>Total for LCIII: Arinyapi Subcounty</b>	<b>County: Adjumani East</b>				<b>59,424</b>
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LCII: Arasi	ARINYAPI HC III	ARINYAPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,694
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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)	6,037
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LCII: Arasi	ELEGU HC II	ELEGU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,347
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# VOTE: 802 Adjumani District

LCII: Ituji	OGOLO HC II	OGOLO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,347
<b>Total for LCIII: Ofua Subcounty</b>		<b>County: Adjumani East</b>		<b>48,592</b>
LCII: Bacere	KUREKU HC II	KUREKU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,347
LCII: Ofua Central	OFUA	OFUA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,694
LCII: Ofua Central	OFUA HC II	OFUA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,552
<b>Total for LCIII: Pakele Subcounty</b>		<b>County: Adjumani East</b>		<b>209,818</b>
LCII: Boroli	AYILO 1 HC III	Ayilo 1 HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,694
LCII: Boroli	AYILO 2 HC II	Ayilo 2 HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,347
LCII: Boroli	AYILO 2 HC II	Ayilo 1 HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,380
LCII: Boroli	BIIRA HC III	BIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,694
LCII: Boroli	BIIRA HC III	BIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,352
LCII: Lewa	LEWA HC II	LEWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,347
LCII: Meliaderi	OLIA HC II	OLIA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,347
LCII: Meliaderi	PAKELE HC III	PAKELE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,694
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)	7,927
LCII: Pereci	MARYLAND KOCOA HC III	MARYLAND KOCOA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,451

# VOTE: 802 Adjumani District

LCII: Pereci	MARYLAND KOCOA HC III	MARYLAND KOCOA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,587
<b>Total for LCIII: Itirikwa Subcounty</b>		<b>County: Adjumani East</b>		<b>217,703</b>
LCII: Baratuku	ALIWARA HC II	ALIWARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,347
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)	133,468
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)	44,195
LCII: Itirikwa	AJERI HC II	AJERI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,347
LCII: Itirikwa	ZOKA HC II	ZOKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,347
<b>Total for LCIII: Ukusijoni Subcounty</b>		<b>County: Adjumani West</b>		<b>122,080</b>
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)	18,536
LCII: Ayiri	AYIRI HC III	Ayiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,694
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)	13,347
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)	13,347
LCII: Ayiri	MAAJI HC II	MAAJI A HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,347
LCII: Kiraba	UKUSIJONI HC III	UKUSIJONIHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,117
LCII: Kiraba	UKUSIJONI HC III	UKUSIJONIHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,694
<b>Total for LCIII: Adropi Subcounty</b>		<b>County: Adjumani West</b>		<b>47,864</b>

# VOTE: 802 Adjumani District

LCII: Esia	OBILOKONG HC 11	OBILOKONGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,347
LCII: Esia	OPENZINZI HC III	OPENEZINZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,694
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)	7,823
<b>Total for LCIII: Ciforo Subcounty</b>		<b>County: Adjumani West</b>		<b>78,084</b>
LCII: Agojo	AGOJO HC II	AGOJO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,347
LCII: Agojo	MABGURU HC II	MAGBURU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,347
LCII: Agojo	OPEJO HC II	OPEJO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,347
LCII: Loa	CIFORO HC III	CIFORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,694
LCII: Loa	CIFORO HC III	CIFORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,350
<b>Total for LCIII: Pacara Subcounty</b>		<b>County: Adjumani West</b>		<b>98,331</b>
LCII: Alere	ALERE HC II	ALERE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,347
LCII: Alere	PACHARA HC II	PACHARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,347
LCII: Alere	ROBIDIRE HC II	ROBIDIRE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,492
LCII: Alere	ROBIDIRE HC III	ROBIDIRE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,451
LCII: Marindi	UDERU HC II	UDERU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,347
LCII: Omi	ARRA HC II	ARRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,347

# VOTE: 802 Adjumani District

<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>			<b>41,282</b>
LCII: Cesia	ADJUMANI MISSION HC II	ADJUMANI MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		18,830
LCII: Cesia	ADJUMANI MISSION HC III	ADJUMANI MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		22,451
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>1,044,214</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>1,164,214</b>	<b>0</b>	<b>1,074,753</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>1,164,214</b>	<b>0</b>	<b>1,074,753</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211101 General Staff Salaries		10,495,427	0	0	0
<b>Total Cost of Recruitment services</b>		<b>10,495,427</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Human Resource Management</b>		<b>10,495,427</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Public Sector Transformation</b>		<b>10,495,427</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Primary HealthCare</b>		<b>10,495,427</b>	<b>1,164,214</b>	<b>0</b>	<b>1,074,753</b>
<b>Service Area 20 Hospital Services</b>					

## Approved Budget Estimates for FY 2023/24

Ushs Thousands

<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	40,000	40,000
<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>			<b>40,000</b>	
LCII: Central	DISTRICT HEALTH OFFICE	allowances for meetings, translators, emergency ambulance drivers	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		40,000	
221002 Workshops, Meetings and Seminars		0	0	0	12,000	12,000
<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>			<b>12,000</b>	

# VOTE: 802 Adjumani District

LCII: Central	DISTRICT HEALTH OFFICE	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	12,000		
221008 Information and Communication Technology Supplies.		0	0	0	8,000	8,000
Total for LCIII: Adjumani Town Council		County: Adjumani West			8,000	
LCII: Central	DISTRICT HEALTH OFFICE	ICT - Network Installation, Repair, Maintenance and Support	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	8,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	6,000	6,000
Total for LCIII: Adjumani Town Council		County: Adjumani West			6,000	
LCII: Central	DHO OFFICE	Office Supplies - Assorted Materials and Consumables	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	6,000		
224001 Medical Supplies and Services		0	0	0	20,000	20,000
Total for LCIII: Adjumani Town Council		County: Adjumani West			20,000	
LCII: Central	DHO OFFICE	Medical Expenses - Medicines and Assorted Items	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	20,000		
227001 Travel inland		0	0	0	10,500	10,500
Total for LCIII: Adjumani Town Council		County: Adjumani West			10,500	
LCII: Central	DHO OFFICE	Travel Inland - Allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	10,500		
227004 Fuel, Lubricants and Oils		0	0	0	12,094	12,094
Total for LCIII: Adjumani Town Council		County: Adjumani West			12,094	
LCII: Central	DHO OFFICE	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	12,094		
Total Cost of Leadership and Management		0	0	0	108,594	108,594
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0	3,000
212102 Medical expenses (Employees)		0	3,500	0	0	3,500
221001 Advertising and Public Relations		0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000

# VOTE: 802 Adjumani District

221007 Books, Periodicals & Newspapers	0	1,700	0	0	1,700
221008 Information and Communication Technology Supplies.	0	2,178	0	0	2,178
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221010 Special Meals and Drinks	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	0	8,500
221012 Small Office Equipment	0	1,399	0	0	1,399
222001 Information and Communication Technology Services.	0	3,500	0	0	3,500
223006 Water	0	1,575	0	0	1,575
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>92,852</b>	<b>0</b>	<b>0</b>	<b>92,852</b>
<b>Budget Output 320080 Support to Hospitals</b>					
228001 Maintenance-Buildings and Structures	0	0	80,203	0	80,203
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>80,203</b>
LCII: Central	DOCTORS HOUSE ADJUMANI GENERAL HOSPITAL	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		80,203
263308 Sector Conditional Grant (Non-Wage)	0	497,231	0	0	497,231
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>497,231</b>
LCII: Central	ADJUMANI HOSPITAL	ADJUMANI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		497,231
312121 Non-Residential Buildings - Acquisition	0	0	75,000	0	75,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>75,000</b>
LCII:	COMPLETION OF OPD BLOCK AT ELEGU HC II	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		75,000
312231 Office Equipment - Acquisition	0	0	12,000	0	12,000
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>12,000</b>

# VOTE: 802 Adjumani District

LCII: Central	DHO OFFICE 12 SOLAR BATTERIES	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		12,000
Total Cost of Support to Hospitals	0	497,231	167,203	0	664,434
Total Cost of Population Health, Safety and Management	0	590,083	167,203	108,594	865,880
Total Cost of Human Capital Development	0	590,083	167,203	108,594	865,880
Total Cost of Hospital Services	0	590,083	167,203	108,594	865,880
Service Area 30 Health Management and Supervision					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
221010 Special Meals and Drinks	0	3,600	0	0	3,600
222001 Information and Communication Technology Services.	0	413	0	0	413
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,640	0	0	2,640
Total Cost of Support Services	0	12,653	0	0	12,653
Budget Output 320021 Hospital Management and Support Services					
263303 District Discretionary Development Equalization Grant	0	0	135,723	0	135,723
Total for LCIII: Ofua Subcounty	County: Adjumani East				22,000
LCII: Ofua Central		cosruction of one block of 4- stance VIP latrine at Ofua HC III	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		22,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				113,723
LCII: Central		Procurement of one inverter at district health office	Source: District Discretionary Equalisation Development Grant		2,000
LCII: Central	ADJUMANI GENERAL HOSPITAL	Rehabilitation of the lagoon at Adjumani general hospital	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		82,000



# VOTE: 802 Adjumani District

LCII: Central	DHO office	Internal travel for coordination , supervision and monitoring by DHT members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	21,621		
LCII: Central	DISTRICT HEALTH OFFICE	Repair transport & other fixed assets at DHO office	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,102		
Total Cost of Hospital Management and Support Services		0	0	135,723	0	135,723
Budget Output 320051 Adolescent and School Health Services						
221002 Workshops, Meetings and Seminars		0	0	0	10,000	10,000
Total for LCIII:		County:				10,000
LCII:		Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 423-World Food Programme(WFP)		10,000	
221003 Staff Training		0	0	0	7,957	7,957
Total for LCIII:		County:				7,957
LCII:	DISTRICT HEALTH OFFICE	Staff Training - Allowances	Source: External Financing 423-World Food Programme(WFP)		7,957	
Total Cost of Adolescent and School Health Services		0	0	0	17,957	17,957
Budget Output 320066 Health System Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	100,000	100,000
Total for LCIII:		County:				100,000
LCII:	DISTRICT HEALTH OFFICE	Safari day allowances and sitting allowances	Source: External Financing 666-Belgium Technical Cooperation (BTC)		100,000	
221002 Workshops, Meetings and Seminars		0	0	0	400,000	400,000
Total for LCIII:		County:				400,000
LCII:	DISTRICT HEALTH OFFICE	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 666-Belgium Technical Cooperation (BTC)		400,000	
221003 Staff Training		0	0	0	500,000	500,000
Total for LCIII:		County:				500,000
LCII:	DISTRICT HEALTH OFFICE	Staff Training - Capacity Building	Source: External Financing 666-Belgium Technical Cooperation (BTC)		500,000	
227001 Travel inland		0	0	0	100,000	100,000

# VOTE: 802 Adjumani District

<b>Total for LCIII:</b>		<b>County:</b>	<b>100,000</b>		
LCII:	DISTRICT HEALTH OFFICE	Travel Inland - Allowances	Source: External Financing 666-Belgium Technical Cooperation (BTC)	100,000	
227004 Fuel, Lubricants and Oils		0	0	0	100,000
<b>Total for LCIII:</b>		<b>County:</b>	<b>100,000</b>		
LCII:	DISTRICT HEALTH OFFICE	Fuel, Oils and Lubricants - Diesel	Source: External Financing 666-Belgium Technical Cooperation (BTC)	100,000	
<b>Total Cost of Health System Strengthening</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
<b>Budget Output 320098 Epidemiology and Data Management Research</b>					
221002 Workshops, Meetings and Seminars		0	0	0	50,000
<b>Total for LCIII:</b>		<b>County:</b>	<b>50,000</b>		
LCII:	DISTRICT HEALTH OFFICE	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)	50,000	
221003 Staff Training		0	0	0	25,000
<b>Total for LCIII:</b>		<b>County:</b>	<b>25,000</b>		
LCII:		Staff Training - Allowances	Source: External Financing 445-World Health Organisation (WHO)	25,000	
227001 Travel inland		0	0	0	25,000
<b>Total for LCIII:</b>		<b>County:</b>	<b>25,000</b>		
LCII:		Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	25,000	
<b>Total Cost of Epidemiology and Data Management Research</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Budget Output 320100 Health Research &amp; Innovation</b>					
224011 Research Expenses		0	5,000	0	0
<b>Total Cost of Health Research &amp; Innovation</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>17,653</b>	<b>135,723</b>	<b>1,317,957</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>17,653</b>	<b>135,723</b>	<b>1,317,957</b>
<b>Total Cost of Health Management and Supervision</b>		<b>0</b>	<b>17,653</b>	<b>135,723</b>	<b>1,317,957</b>
<b>Total Cost of Health</b>		<b>10,495,427</b>	<b>1,771,950</b>	<b>302,926</b>	<b>2,501,304</b>

VOTE: 802 Adjumani District

Education

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,263,770	13,362,625
Programme Conditional Grant - Wage Recurrent	9,123,496	10,733,910
Programme Conditional Grant - Non Wage Recurrent	2,002,530	2,481,715
District Unconditional Grant Wage	92,743	100,000
Locally Raised Revenues	20,000	20,000
Other Transfers from Central Government	25,000	27,000
Development Revenues	2,956,658	1,503,739
Programme Conditional Grant - Development	2,660,869	1,207,950
External Financing	295,789	295,789
Total Revenues Shares	14,220,428	14,866,364

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	9,216,240	10,833,910
Non Wage	2,047,530	2,528,715
Development Expenditure		
Domestic Development	2,660,869	1,207,950
External Financing	295,789	295,789
Total Expenditure	14,220,428	14,866,364

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312111 Residential Buildings - Acquisition	0	0	247,191	0	247,191
Total for LCIII: Pacara Subcounty	County: Adjumani West				247,191

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LCII: Jihwa	Mijale Primary School	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	247,191
312121 Non-Residential Buildings - Acquisition		0	057,5050	57,505
Total for LCIII:		County:		28,753
LCII:	Biyo Primary School	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,753
Total for LCIII: Adjumani Town Council		County: Adjumani West		28,753
LCII: Central	Adjumani Girls Primary School	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,753
312235 Furniture and Fittings - Acquisition		0	042,7880	42,788
Total for LCIII:		County:		42,788
LCII:	Selected primary schools across the district	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	42,788
313121 Non-Residential Buildings - Improvement		0	0174,0910	174,091
Total for LCIII: Ciforo Subcounty		County: Adjumani West		174,091
LCII: Agojo	Onigo Primary School	Non Residential Buildings - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	174,091
Total Cost of Assets and Facilities Management		0	0521,5750	521,575
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		6,680,631	000	6,680,631
Total Cost of Primary Education Services		6,680,631	000	6,680,631
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,225,95200	1,225,952
Total for LCIII: Dzaipi Subcounty		County: Adjumani East		157,105
LCII: Adidi	MAGARA P.S	MAGARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,361
LCII: Ajugopi	AJUGOPI P.S.	AJUGOPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,509

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LCII: Ajugopi	ETIA P.S.	ETIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,520
LCII: Ajugopi	JURUMINI P.S.	JURUMINI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,028
LCII: Ajugopi	NYUMAZI P.S.	NYUMAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,760
LCII: Logoangwa	PAGIRINYA P/S	PAGIRINYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,429
LCII: Logoangwa	YORO P.S	YORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,570
LCII: Mgbere	DZAIPI P.S.	DZAIPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,854
LCII: Mgbere	Olia P/S	Olia P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,266
LCII: Miniki	ELEMA P.S.	ELEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,042
LCII: Miniki	MINIKI	MINIKI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,766
<b>Total for LCIII: Arinyapi Subcounty</b>		<b>County: Adjumani East</b>		<b>32,976</b>
LCII: Arasi	Ogolo P/S	Ogolo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,862
LCII: Ituji	Oriangwa P/S	Oriangwa P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,200
LCII: Zinyini	Gwere P/S	Gwere P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,914
<b>Total for LCIII: Ofua Subcounty</b>		<b>County: Adjumani East</b>		<b>76,998</b>
LCII: Bacere	KUREKU P.S.	KUREKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,413
LCII: Ofua Central	OFUA CENTRAL P.S	OFUA CENTRAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,311

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LCII: Subbe	SUBBE P.S.	SUBBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,740
LCII: Tianyu	MIRIEYI P.S.	MIRIEYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,535
<b>Total for LCIII: Pakele Subcounty</b>		<b>County: Adjumani East</b>		<b>105,266</b>
LCII: Boroli	AMURU P.S.	AMURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,718
LCII: Boroli	BOROLI P.S.	BOROLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,958
LCII: Fuda	FUDA P.S.	FUDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,084
LCII: Lewa	LEWA P.S.	LEWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,649
LCII: Lewa	OKAWA P.S.	OKAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,377
LCII: Meliaderi	PALUGA P/S	PALUGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,689
LCII: Melijo	MELIJO P.S.	MELIJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,282
LCII: Pereci	PERECI P.S.	PERECI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,509
<b>Total for LCIII: Itirikwa Subcounty</b>		<b>County: Adjumani East</b>		<b>101,021</b>
LCII: Itirikwa	ITIRIKWA P.S.	ITIRIKWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,811
LCII: Kolididi	KOLIDIDI P.S.	KOLIDIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,847
LCII: Mungula	ALIWARA P.S.	ALIWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,512
LCII: Mungula	MUNGULA P.S.	MUNGULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,450

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LCII: Odu	ODU P.S	ODU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,652
LCII: Zoka	ZOKA P.S	ZOKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,749
<b>Total for LCIII: Ukusijoni Subcounty</b>		<b>County: Adjumani West</b>		<b>27,470</b>
LCII: Kiraba	UKUSIJONI	UKUSIJONI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,433
LCII: Maaji	MAASA P.S.	MAASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,037
<b>Total for LCIII: Adropi Subcounty</b>		<b>County: Adjumani West</b>		<b>76,591</b>
LCII: Lajopi	AJUJO P.S	AJUJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,041
LCII: Lajopi	ELEUKWE P.S	ELEUKWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,569
LCII: Lajopi	NYEU P.S.	NYEU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,201
LCII: Obilokong	MOINYA P.S	MOINYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,448
LCII: Obilokong	OYUWI P/S	OYUWI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,857
LCII: Openzinzi	OPENZINZI P.S	OPENZINZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,475
<b>Total for LCIII: Ciforo Subcounty</b>		<b>County: Adjumani West</b>		<b>121,747</b>
LCII: Agojo	AGOJO LOWER P/S	AGOJO LOWER P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,916
LCII: Agojo	ESIA	ESIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,883
LCII: Agojo	ONIGO	ONIGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,762

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LCII: Loa	LOA	LOA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,622
LCII: Loa	MAGBURU	MAGBURU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,742
LCII: Loa	UMWIA P.S.	UMWIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,475
LCII: Mugi	AYIRI	AYIRI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,103
LCII: Okangali	ATURA P.S	ATURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,384
LCII: Okangali	GULINYA P/S	GULINYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,039
LCII: Okangali	OKANGALI	OKANGALI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,366
LCII: Opejo	OPEJO P.S.	OPEJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,455
<b>Total for LCIII: Pacara Subcounty</b>		<b>County: Adjumani West</b>		<b>60,284</b>
LCII: Alere	OLIJI P.S.	OLIJI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,075
LCII: Jihwa	MIJALE P.S	MIJALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,285
LCII: Omi	ETEJO	ETEJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,090
LCII: Unna	UNNA	UNNA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,834
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>466,496</b>
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	24,126
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	19,640



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LCII: Missing Parish	AMELO P.S.	AMELO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,020
LCII: Missing Parish	Ayilo IA PS & AEP	Ayilo IA PS & AEP	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	75,075
LCII: Missing Parish	Ayilo IB PS	Ayilo IB PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,144
LCII: Missing Parish	Biyaya P/S	Biyaya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,562
LCII: Missing Parish	Biyo Primary School	Biyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,829
LCII: Missing Parish	Cesia P/S	Cesia P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,487
LCII: Missing Parish	IBIBIAWORO P.S.	IBIBIAWORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,620
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	8,084
LCII: Missing Parish	Maaji III PS	Maaji III PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,632
LCII: Missing Parish	MELIADERI P.S.	MELIADERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,810
LCII: Missing Parish	Nyumanzi 1 PS	Nyumanzi 1 PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,435
LCII: Missing Parish	Nyumanzi 2 PS	Nyumanzi 2 PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,651
LCII: Missing Parish	Oligo P/S	Oligo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,326
LCII: Missing Parish	Pagrinya 2 PS	Pagrinya 2 PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,936

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LCII: Missing Parish	PAKELE ARMY P.S	PAKELE ARMY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,157	
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	15,073	
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	4,583	
LCII: Missing Parish	Rende Primary School	Rende Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,894	
LCII: Missing Parish	ZOKA CENTRAL PS	ZOKA CENTRAL PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,414	
Total Cost of Capitation (Primary)	0	1,225,952	0	0	1,225,952
Total Cost of Education,Sports and skills	6,680,631	1,225,952	521,575	0	8,428,158
Total Cost of Human Capital Development	6,680,631	1,225,952	521,575	0	8,428,158
Total Cost of Pre-Primary and Primary Education	6,680,631	1,225,952	521,575	0	8,428,158

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

#### Budget Output 320003 Assets and Facilities Management

263310 Sector Development Grant	0	0	686,375	0	686,375
<b>Total for LCIII: Arinyapi Subcounty</b>	<b>County: Adjumani East</b>				<b>686,375</b>

LCII: Arasi	Arinyapi Seed Secondary School	Construction of seed econdary School at Arinyapi SS in Arinyapi Sub County	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	686,375
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<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>686,375</b>	<b>0</b>	<b>686,375</b>
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#### Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	762,664	0	0	762,664
<b>Total for LCIII: Itirikwa Subcounty</b>	<b>County: Adjumani East</b>				<b>57,408</b>

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LCII: Mungula	MUNGULA SS	MUNGULA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	57,408		
Total for LCIII: Ciforo Subcounty		County: Adjumani West		80,432		
LCII: Agojo	OFUA S.S	OFUA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	80,432		
Total for LCIII: Pacara Subcounty		County: Adjumani West		219,244		
LCII: Marindi	BIYAYA S.S.S	BIYAYA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	163,468		
LCII: Omi	BEZZA AL-HIJI S S	BEZZA AL-HIJI S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	55,776		
Total for LCIII: Missing Subcounty		County: Missing County		405,580		
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	40,736		
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	90,112		
LCII: Missing Parish	DZAIPi S.S	DZAIPi S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	26,224		
LCII: Missing Parish	MAAJI SEED SCHOOL	MAAJI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	129,728		
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	118,780		
Total Cost of Capitation (Secondary)		0	762,664	0	0	762,664
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,491,788	0	0	0	3,491,788
Total Cost of Secondary Education Services		3,491,788	0	0	0	3,491,788
Total Cost of Education,Sports and skills		3,491,788	762,664	686,375	0	4,940,827
Total Cost of Human Capital Development		3,491,788	762,664	686,375	0	4,940,827
Total Cost of Secondary Education		3,491,788	762,664	686,375	0	4,940,827
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	561,491	0	0	0	561,491
<b>Total Cost of Tertiary Education Services</b>	<b>561,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>561,491</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	124,981	0	0	124,981
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>124,981</b>
LCII: Missing Parish	AMELO TECHNICAL INSTITUTE	AMELO TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		124,981
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>124,981</b>	<b>0</b>	<b>0</b>	<b>124,981</b>
<b>Total Cost of Education,Sports and skills</b>	<b>561,491</b>	<b>124,981</b>	<b>0</b>	<b>0</b>	<b>686,472</b>
<b>Total Cost of Human Capital Development</b>	<b>561,491</b>	<b>124,981</b>	<b>0</b>	<b>0</b>	<b>686,472</b>
<b>Total Cost of Skills Development</b>	<b>561,491</b>	<b>124,981</b>	<b>0</b>	<b>0</b>	<b>686,472</b>

## Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	2,827	0	0	2,827
221011 Printing, Stationery, Photocopying and Binding	0	2,827	0	0	2,827
221012 Small Office Equipment	0	2,827	0	0	2,827
222001 Information and Communication Technology Services.	0	2,827	0	0	2,827
227001 Travel inland	0	25,439	0	0	25,439
227004 Fuel, Lubricants and Oils	0	16,959	0	0	16,959
228002 Maintenance-Transport Equipment	0	2,827	0	0	2,827
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>56,530</b>	<b>0</b>	<b>0</b>	<b>56,530</b>
<b>Budget Output 010008 Capacity Strengthening</b>					

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221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 120007 Support Services</b>					
282103 Scholarships and related costs	0	20,000	0	0	20,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>20,000</b>
LCII: Missing Parish	10 selected secondary schools	School fees for 20 disadvantaged but bright students	Source: Locally Raised Revenues		20,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
228004 Maintenance-Other Fixed Assets	0	268,528	0	0	268,528
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>268,528</b>	<b>0</b>	<b>0</b>	<b>268,528</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
227001 Travel inland	0	27,000	0	0	27,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	100,000	0	0	0	100,000
221002 Workshops, Meetings and Seminars	0	0	0	295,789	295,789
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>295,789</b>
LCII: Central	HQTR	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: External Financing 426-United Nations Children Fund (UNICEF)		256,209
LCII: Central	HQTRS	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		39,580
<b>Total Cost of Management of Education Services</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>295,789</b>	<b>395,789</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
227001 Travel inland	0	33,059	0	0	33,059
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>33,059</b>	<b>0</b>	<b>0</b>	<b>33,059</b>
<b>Total Cost of Education,Sports and skills</b>	<b>100,000</b>	<b>415,118</b>	<b>0</b>	<b>295,789</b>	<b>810,906</b>
<b>Total Cost of Human Capital Development</b>	<b>100,000</b>	<b>415,118</b>	<b>0</b>	<b>295,789</b>	<b>810,906</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>100,000</b>	<b>415,118</b>	<b>0</b>	<b>295,789</b>	<b>810,906</b>

VOTE: 802 Adjumani District

Total Cost of Education	10,833,910	2,528,715	1,207,950	295,789	14,866,364
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# VOTE: 802 Adjumani District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,475,873	689,145
District Unconditional Grant Wage	120,000	220,000
Other Transfers from Central Government	749,454	469,145
Multi-Sectoral Transfers to LLGs_NonWage	606,418	0
<b>Development Revenues</b>	7,260,051	10,329,469
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	7,260,051	9,329,469
<b>Total Revenues Shares</b>	<b>8,735,923</b>	<b>11,018,614</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	120,000	220,000
Non Wage	1,355,873	469,145
<b>Development Expenditure</b>		
Domestic Development	7,260,051	10,329,469
External Financing	0	0
<b>Total Expenditure</b>	<b>8,735,923</b>	<b>11,018,614</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260010 Road Rehabilitation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	7,200	0	7,200
<b>Total for LCIII:</b>	<b>County:</b>				<b>7,200</b>

# VOTE: 802 Adjumani District

LCII:	Central	Allowances to District Road committee	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	7,200
221008 Information and Communication Technology Supplies.		0	03,0000	3,000
Total for LCIII: Adjumani Town Council		County: Adjumani West3,000		
LCII: Central	Adjumani Town Council	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000
221009 Welfare and Entertainment		0	01,0000	1,000
Total for LCIII:		County:1,000		
LCII:	Central	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000
221011 Printing, Stationery, Photocopying and Binding		0	03,0000	3,000
Total for LCIII: Adjumani Town Council		County: Adjumani West3,000		
LCII: Central		Stationery - Paper	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000
225101 Consultancy Services		0	020,0000	20,000
Total for LCIII: Adjumani Town Council		County: Adjumani West20,000		
LCII: Central	Central	Consultancy - Annual Technical Support	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000
225204 Monitoring and Supervision of capital work		0	03,1000	3,100
Total for LCIII:		County:3,100		
LCII:	Central	Monitoring Allowance to SectorCommittees	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,100
227001 Travel inland		0	05,6000	5,600
Total for LCIII: Adjumani Town Council		County: Adjumani West5,600		
LCII: Central	Central	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	5,600
227004 Fuel, Lubricants and Oils		0	07,1000	7,100
Total for LCIII:		County:7,100		
LCII:	Central	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	7,100



# VOTE: 802 Adjumani District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	100,000	0	100,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>100,000</b>
LCII:	Central	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			100,000
313131 Roads and Bridges - Improvement		0	0	850,000	0	850,000
<b>Total for LCIII: Pakele Town Council</b>		<b>County: Adjumani East</b>				<b>850,000</b>
LCII: Nyivura Ward	Central	rehabilitation of Pakele Dzaipi Loop	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			850,000
<b>Total Cost of Road Rehabilitation</b>		0	0	1,000,000	0	1,000,000
<b>Total Cost of Transport Infrastructure and Services Development</b>		0	0	1,000,000	0	1,000,000
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>						
211101 General Staff Salaries		220,000	0	0	0	220,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	180,599	67,700	0	248,299
<b>Total for LCIII:</b>		<b>County:</b>				<b>67,700</b>
LCII:	Central	Monitoring and Technical Supervision	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			61,200
LCII:	District HeadQuarter	Salaries for Clerk of Works	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			6,500
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.		0	1,396	0	0	1,396
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	10,000	0	11,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>10,000</b>
LCII:	Central	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			10,000
222001 Information and Communication Technology Services.		0	1,000	1,200	0	2,200
<b>Total for LCIII:</b>		<b>County:</b>				<b>1,200</b>

# VOTE: 802 Adjumani District

LCII:	Central	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	1,200		
225204 Monitoring and Supervision of capital work		0	3,100	0	0	3,100
227001 Travel inland		0	1,600	35,689	0	37,289
Total for LCIII:		County:				35,689
LCII:	Central	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	35,689		
227004 Fuel, Lubricants and Oils		0	0	64,000	0	64,000
Total for LCIII:		County:				64,000
LCII:	central	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	64,000		
228001 Maintenance-Buildings and Structures		0	0	929,590	0	929,590
Total for LCIII:		County:				929,590
LCII:	Central	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	67,170		
LCII:	Kiraba	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	862,420		
228002 Maintenance-Transport Equipment		0	0	8,000	0	8,000
Total for LCIII:		County:				8,000
LCII:	Central	Vehicle Maintenance - Imprest	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	8,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	33,652	0	0	33,652
263402 Transfer to Other Government Units		0	244,798	0	0	244,798
Total for LCIII: Adjumani Town Council		County: Adjumani West				244,798
LCII: Central	District Head Quarters	Transfer to Lower Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	244,798		
313131 Roads and Bridges - Improvement		0	0	8,213,290	0	8,213,290

# VOTE: 802 Adjumani District

<b>Total for LCIII:</b>		<b>County:</b>	<b>8,213,290</b>		
LCII:	Central	Rehabilitation of Kulukulu zoka Road 20.59km	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	1,561,949	
LCII:	Central	Upgrading Administration road, Illa road and Market Road	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	6,651,341	
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>220,000</b>	<b>469,145</b>	<b>9,329,469</b>	<b>0</b>
<b>Total Cost of Transport Asset Management</b>		<b>220,000</b>	<b>469,145</b>	<b>9,329,469</b>	<b>0</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>220,000</b>	<b>469,145</b>	<b>10,329,469</b>	<b>0</b>
<b>Total Cost of Community Access Roads</b>		<b>220,000</b>	<b>469,145</b>	<b>10,329,469</b>	<b>0</b>
<b>Total Cost of Roads and Engineering</b>		<b>220,000</b>	<b>469,145</b>	<b>10,329,469</b>	<b>0</b>

VOTE: 802 Adjumani District

Water

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	179,159	173,680
Programme Conditional Grant - Non Wage Recurrent	131,039	0
District Unconditional Grant Wage	48,120	60,000
Programme Conditional Grant - Non Wage Recurrent	0	113,680
Development Revenues	789,811	753,447
Programme Conditional Grant - Development	696,024	0
Transitional Conditional Grant - Development	14,815	0
External Financing	78,971	78,971
Programme Conditional Grant - Development	0	659,661
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	968,969	927,127

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	48,120	60,000
Non Wage	131,039	113,680
Development Expenditure		
Domestic Development	710,839	674,476
External Financing	78,971	78,971
Total Expenditure	968,969	927,127

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
225201 Consultancy Services-Capital	0	0	30,000	0	30,000

# VOTE: 802 Adjumani District

<b>Total for LCIII: Dzaipi Subcounty</b>		<b>County: Adjumani East</b>		<b>5,000</b>
LCII: Adidi	Pakwenia-Orwany village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
LCII: Mgbere	Andrea-Eyi Leiya village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
<b>Total for LCIII: Arinyapi Subcounty</b>		<b>County: Adjumani East</b>		<b>2,500</b>
LCII: Elegu	Elegu Central P/S	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
<b>Total for LCIII: Ofua Subcounty</b>		<b>County: Adjumani East</b>		<b>2,500</b>
LCII: Ilinyi	afodi	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
<b>Total for LCIII: Pakele Subcounty</b>		<b>County: Adjumani East</b>		<b>5,000</b>
LCII: Ibibiaworo	Ibibiaworo village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
LCII: Lewa	Mvulijo	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
<b>Total for LCIII: Itirikwa Subcounty</b>		<b>County: Adjumani East</b>		<b>2,500</b>
LCII: Baratuku	Opi Clan-Oninyaraku village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
<b>Total for LCIII: Ukusijoni Subcounty</b>		<b>County: Adjumani West</b>		<b>2,500</b>
LCII: Ayiri	Lindri-Eyi,Ayiri central village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
<b>Total for LCIII: Adropi Subcounty</b>		<b>County: Adjumani West</b>		<b>5,000</b>
LCII: Obilokong	Oninyara village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
LCII: Palemo	Anzoo village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
<b>Total for LCIII: Ciforo Subcounty</b>		<b>County: Adjumani West</b>		<b>2,500</b>
LCII: Mugi	Demgbele	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
<b>Total for LCIII: Pacara Subcounty</b>		<b>County: Adjumani West</b>		<b>2,500</b>

# VOTE: 802 Adjumani District

LCII: Marindi	Udruangere, Marindi central village	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
228004 Maintenance-Other Fixed Assets		0	0	15,151
<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>		<b>15,151</b>
LCII: Central Ward	District Headquarters	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,151
263310 Sector Development Grant		0	0	266,453
<b>Total for LCIII: Dzaipi Subcounty</b>		<b>County: Adjumani East</b>		<b>44,409</b>
LCII: Adidi	Pakwenia-Orwany village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,204
LCII: Mgbere	Andrea-Eyi Leiya village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,204
<b>Total for LCIII: Arinyapi Subcounty</b>		<b>County: Adjumani East</b>		<b>22,204</b>
LCII: Elegu	Elegu Central P/S	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,204
<b>Total for LCIII: Ofua Subcounty</b>		<b>County: Adjumani East</b>		<b>22,204</b>
LCII: Tianyu	Afodi-Mirieyi village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,204
<b>Total for LCIII: Pakele Subcounty</b>		<b>County: Adjumani East</b>		<b>44,409</b>
LCII: Ibibiaworo	Ibibiaworo village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,204
LCII: Lewa	Mvulijo village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,204
<b>Total for LCIII: Itirikwa Subcounty</b>		<b>County: Adjumani East</b>		<b>22,204</b>
LCII: Mungula	Ngoro "A" Aliwara village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,204
<b>Total for LCIII: Ukusijoni Subcounty</b>		<b>County: Adjumani West</b>		<b>22,204</b>
LCII: Ayiri	Lindri -eyi ,Ayiri central village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,204
<b>Total for LCIII: Adropi Subcounty</b>		<b>County: Adjumani West</b>		<b>44,409</b>

# VOTE: 802 Adjumani District

LCII: Obilokong	Oninyara village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,204		
LCII: Palemo	Anzoo village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,204		
Total for LCIII: Ciforo Subcounty		County: Adjumani West		22,204		
LCII: Mugi	Demgbele -Onigo village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,204		
Total for LCIII: Pacara Subcounty		County: Adjumani West		22,204		
LCII: Marindi	Udruangere-Marindi central village	Water sector	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,204		
Total Cost of Planning and Budgeting services		0	0	311,604	0	311,604
Total Cost of Water Resources Management		0	0	311,604	0	311,604
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		0	0	311,604	0	311,604
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output 000080 Economic Integration and Market Access						
312121 Non-Residential Buildings - Acquisition		0	0	21,000	0	21,000
Total for LCIII: Pakele Subcounty		County: Adjumani East				21,000
LCII: Lewa	Tanziri Market	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000		
Total Cost of Economic Integration and Market Access		0	0	21,000	0	21,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		0	0	21,000	0	21,000
Total Cost of Private Sector Development		0	0	21,000	0	21,000
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000063 Quality Assurance Systems						
225204 Monitoring and Supervision of capital work		0	11,573	0	0	11,573
227001 Travel inland		0	11,148	0	0	11,148
Total Cost of Quality Assurance Systems		0	22,721	0	0	22,721
Total Cost of Population Health, Safety and Management		0	22,721	0	0	22,721

# VOTE: 802 Adjumani District

## SubProgramme 04 Labour and employment services

### Budget Output 010008 Capacity Strengthening

211101 General Staff Salaries	60,000	0	0	0	60,000
<b>Total Cost of Capacity Strengthening</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Labour and employment services</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Human Capital Development</b>	<b>60,000</b>	<b>22,721</b>	<b>0</b>	<b>0</b>	<b>82,721</b>

## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000024 Compliance and Enforcement Services

263311 Transitional Development Grant	0	0	14,815	0	14,815
<b>Total for LCIII: Ukusijoni Subcounty</b>	<b>County: Adjumani West</b>				<b>14,815</b>

LCII: Kiraba	Ukusijoni SubCounty	Water sector	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	7,092
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LCII: Kiraba	various parishes	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	7,722
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<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>0</b>	<b>14,815</b>	<b>0</b>	<b>14,815</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>0</b>	<b>14,815</b>	<b>0</b>	<b>14,815</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>14,815</b>	<b>0</b>	<b>14,815</b>

## Programme 15 Community Mobilization And Mindset Change

### SubProgramme 02 Strengthening institutional support

#### Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	13,644	0	0	13,644
221005 Official Ceremonies and State Functions	0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.	0	2,160	0	0	2,160
225204 Monitoring and Supervision of capital work	0	17,676	0	0	17,676
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>45,480</b>	<b>0</b>	<b>0</b>	<b>45,480</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>45,480</b>	<b>0</b>	<b>0</b>	<b>45,480</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>45,480</b>	<b>0</b>	<b>0</b>	<b>45,480</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination



# VOTE: 802 Adjumani District

## Budget Output 000003 Facilities Management

228004 Maintenance-Other Fixed Assets		0	0	72,675	0	72,675
Total for LCIII: Arinyapi Subcounty		County: Adjumani East				10,822
LCII: Elegu	Opeareni -Lodidriekpwa village	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,411
LCII: Zinyini	Anditi	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,411
Total for LCIII: Ofua Subcounty		County: Adjumani East				5,411
LCII: Subbe	Awindiri west village	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,411
Total for LCIII: Pakele Subcounty		County: Adjumani East				10,822
LCII: Boroli	Liria-Pajoloro village	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,411
LCII: Meliaderi	Mionoa-Olia village	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,411
Total for LCIII: Itirikwa Subcounty		County: Adjumani East				11,987
LCII: Baratuku	Opi-Obua Kalumatioli village	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,411
LCII: Baratuku	Ozugo	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,576
Total for LCIII: Ukusijoni Subcounty		County: Adjumani West				5,411
LCII: Payaru	Orichaku-Payaru village	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,411
Total for LCIII: Adropi Subcounty		County: Adjumani West				17,398

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LCII: Esia	Endrebamvuku East	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,576		
LCII: Esia	Nyokodo-Endrebamvuku west village	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,411		
LCII: Lajopi	Morenica-Mokolo west village	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,411		
Total for LCIII: Ciforo Subcounty		County: Adjumani West		5,411		
LCII: Okangali	Lobeke-Okangali central Village	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,411		
Total for LCIII: Pacara Subcounty		County: Adjumani West		5,411		
LCII: Marindi	Opi zone-Marindi central village	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,411		
Total Cost of Facilities Management		0	0	72,675	0	72,675
Budget Output 000005 Human Resource Management						
227001 Travel inland		0	0	0	5,000	5,000
Total for LCIII:		County:				5,000
LCII:	District headquarters	Travel Inland - Allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		5,000	
Total Cost of Human Resource Management		0	0	0	5,000	5,000
Budget Output 000007 Procurement and Disposal Services						
228004 Maintenance-Other Fixed Assets		0	0	0	18,140	18,140
Total for LCIII: Missing Subcounty		County: Missing County				18,140
LCII: Missing Parish	Various locations	Machinery and Equipment - Water Systems	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		18,140	
Total Cost of Procurement and Disposal Services		0	0	0	18,140	18,140
Budget Output 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars		0	17,804	0	0	17,804
221006 Commissions and related charges		0	0	6,000	0	6,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				6,000

# VOTE: 802 Adjumani District

LCII: Central	Adjumani District	Commissioning and related activities	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,000
221012 Small Office Equipment		0	7,676	0	7,676
225202 Environment Impact Assessment for Capital Works		0	0	6,450	6,450
Total for LCIII: Adjumani Town Council		County: Adjumani West			6,450
LCII: Central	Adjumani District	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,450
225204 Monitoring and Supervision of capital work		0	0	8,021	8,021
Total for LCIII: Adjumani Town Council		County: Adjumani West			8,021
LCII: Central	Adjumani District	Supervision and monitoring of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		8,021
227004 Fuel, Lubricants and Oils		0	20,000	0	20,000
Total Cost of Administrative and Support Services		0	45,480	20,471	65,951
Total Cost of Institutional Coordination		0	45,480	93,146	161,766
Total Cost of Governance And Security		0	45,480	93,146	161,766
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars		0	0	45,431	45,431
Total for LCIII: Adjumani Town Council		County: Adjumani West			45,431
LCII: Central	Adjumani District headquarters	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: External Financing 426-United Nations Children Fund (UNICEF)		45,431
Total Cost of Data Management and Dissemination		0	0	45,431	45,431
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
223006 Water		0	0	193,911	193,911
Total for LCIII: Ofua Subcounty		County: Adjumani East			193,911
LCII: Bacere	Ofua seed secondary school	Water - Connection Services	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		169,735

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LCII: Ofua Central	Kololo	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			15,000
LCII: Ofua Central	Kololo	Water - Connection Services	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			9,176
225101 Consultancy Services		0	0	40,000	0	40,000
Total for LCIII: Itirikwa Subcounty		County: Adjumani East				40,000
LCII: Mungula	Mungula seed secondary school	Consultancy - Annual Technical Support	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			40,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	0	233,911	0	233,911
Total Cost of Resource Mobilization and Budgeting		0	0	233,911	45,431	279,343
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	2,700	2,700
Total for LCIII: Missing Subcounty		County: Missing County				2,700
LCII: Missing Parish	Various locations	Promotion of household sanitation and hygiene campaign and KAP Survey	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			2,700
221002 Workshops, Meetings and Seminars		0	0	0	2,400	2,400
Total for LCIII: Missing Subcounty		County: Missing County				2,400
LCII: Missing Parish		Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			2,400
221009 Welfare and Entertainment		0	0	0	3,000	3,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				3,000
LCII: Central	Adjumani District	Welfare - Facilitation and Allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			3,000
222001 Information and Communication Technology Services.		0	0	0	480	480
Total for LCIII:		County:				480

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LCII:	District headquarters	Telecommunication Services - Telecommunication Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	480	
225204 Monitoring and Supervision of capital work		0	0	0	1,640
<b>Total for LCIII:</b>		<b>County:</b>			<b>1,640</b>
LCII:		Water quality surveillance	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	1,640	
227001 Travel inland		0	0	0	180
<b>Total for LCIII:</b>		<b>County:</b>			<b>180</b>
LCII:		Travel Inland - Allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	180	
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,400</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,400</b>
<b>Total Cost of Development Plan Implementation</b>		<b>0</b>	<b>0</b>	<b>233,911</b>	<b>55,831</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>60,000</b>	<b>113,680</b>	<b>674,476</b>	<b>78,971</b>
<b>Total Cost of Water</b>		<b>60,000</b>	<b>113,680</b>	<b>674,476</b>	<b>78,971</b>

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## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	397,781	544,454
District Unconditional Grant Wage	280,000	403,109
Locally Raised Revenues	73,840	83,000
Programme Conditional Grant - Non Wage Recurrent	43,941	58,345
<b>Development Revenues</b>	99,880	99,880
External Financing	99,880	99,880
<b>Total Revenues Shares</b>	<b>497,661</b>	<b>644,334</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	280,000	403,109
Non Wage	117,781	141,345
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	99,880	99,880
<b>Total Expenditure</b>	<b>497,661</b>	<b>644,334</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	229,709	0	0	0	229,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	18,240	18,240
<b>Total for LCIII:</b>	<b>County:</b>				<b>12,000</b>

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LCII:	District Headquarters	Payment of Monthly Wages to Nuresery Workers	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			12,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				6,240
LCII: Central	District Headquarters	Monthly Supervision Facilitation to Focal Point-Environment	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			6,240
221002 Workshops, Meetings and Seminars		0	27,506	0	11,800	39,306
Total for LCIII:		County:				9,300
LCII:	Disrict Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			2,500
LCII:	District Headquarters	Workshops, Meetings, Seminars - Training (Landscape)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			3,000
LCII:	District Headquarters	Workshops, Meetings, Seminars - Training (Agriculture)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			3,800
Total for LCIII: Adjumani Town Council		County: Adjumani West				2,500
LCII: Central		Workshops, Meetings, Seminars - Training (Agriculture)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			2,500
221003 Staff Training		0	8,600	0	0	8,600
221005 Official Ceremonies and State Functions		0	0	0	3,000	3,000
Total for LCIII:		County:				3,000
LCII:		Official function - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			3,000
221009 Welfare and Entertainment		0	1,000	0	1,240	2,240
Total for LCIII:		County:				1,240
LCII:	District Headquarters	Welfare - Meetings	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			1,240
221011 Printing, Stationery, Photocopying and Binding		0	3,500	0	1,500	5,000
Total for LCIII:		County:				1,500

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LCII:	District Headquarters	Office Supplies - Assorted Stationery	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			1,500
222001 Information and Communication Technology Services.		0	0	0	1,200	1,200
Total for LCIII:		County:				1,200
LCII:	District Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	0	0	3,000	3,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				3,000
LCII: Central	Refugee Hosting areas	Utilities - Firewood	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			3,000
224003 Agricultural Supplies and Services		0	0	0	47,900	47,900
Total for LCIII:		County:				42,500
LCII:	District Headquarters	Agricultural Supplies and Services - Community demonstration assorted items	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			30,000
LCII:	Refugee Hosting Areas	Agricultural Supplies and Services - Community demonstration assorted items	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			12,500
Total for LCIII: Adjumani Town Council		County: Adjumani West				5,400
LCII: Central		Agricultural Supplies and Services - Community demonstration assorted items	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			5,400
224004 Beddings, Clothing, Footwear and related Services		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	0	0	4,800	4,800
Total for LCIII:		County:				4,800
LCII:		Monitoring by Council Committee	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			4,800



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227001 Travel inland	0	10,389	0	6,000	16,389
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,000</b>
LCII:	District Headquarters	Travel Inland - Field Work Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		6,000
227004 Fuel, Lubricants and Oils	0	14,157	0	1,200	15,357
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,200</b>
LCII:	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		1,200
228001 Maintenance-Buildings and Structures	0	500	0	0	500
228002 Maintenance-Transport Equipment	0	12,700	0	0	12,700
228004 Maintenance-Other Fixed Assets	0	27,593	0	0	27,593
<b>Total Cost of Planning and Budgeting services</b>	<b>229,709</b>	<b>106,945</b>	<b>0</b>	<b>99,880</b>	<b>436,534</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>229,709</b>	<b>106,945</b>	<b>0</b>	<b>99,880</b>	<b>436,534</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
211101 General Staff Salaries	173,400	0	0	0	173,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
211107 Boards, Committees and Council Allowances	0	4,200	0	0	4,200
221008 Information and Communication Technology Supplies.	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	3,000	0	0	3,000
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	8,000	0	0	8,000
<b>Total Cost of Land Information Management</b>	<b>173,400</b>	<b>34,400</b>	<b>0</b>	<b>0</b>	<b>207,800</b>
<b>Total Cost of Land Management</b>	<b>173,400</b>	<b>34,400</b>	<b>0</b>	<b>0</b>	<b>207,800</b>

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Total Cost of Natural Resources, Environment, Climate Change, Land And Water	403,109	141,345	0	99,880	644,334
Total Cost of Natural Resources Management	403,109	141,345	0	99,880	644,334
Total Cost of Natural Resources	403,109	141,345	0	99,880	644,334

# VOTE: 802 Adjumani District

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	253,109	253,110
Programme Conditional Grant - Non Wage Recurrent	49,947	49,947
District Unconditional Grant Wage	160,000	160,000
Locally Raised Revenues	20,000	20,000
Other Transfers from Central Government	23,163	23,163
<b>Development Revenues</b>	725,786	725,785
External Financing	725,786	725,785
<b>Total Revenues Shares</b>	<b>978,895</b>	<b>978,895</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	160,000	160,000
Non Wage	93,109	93,110
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	725,786	725,785
<b>Total Expenditure</b>	<b>978,895</b>	<b>978,895</b>

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

#### Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000063 Quality Assurance Systems</b>					
221002 Workshops, Meetings and Seminars	0	0	0	200,000	200,000
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>200,000</b>

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LCII: Central	Adjumani Town Council	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 423-World Food Programme(WFP)	200,000		
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	0	0	40,000	40,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				40,000
LCII: Central	DISTRICT HQRTS	Welfare - Assorted Welfare Items	Source: External Financing 423-World Food Programme(WFP)	40,000		
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	8,000	10,000
Total for LCIII:		County:				8,000
LCII:	Adjumani Town Council	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 423-World Food Programme(WFP)	8,000		
221012 Small Office Equipment		0	2,000	0	0	2,000
224003 Agricultural Supplies and Services		0	0	0	42,011	42,011
Total for LCIII:		County:				42,011
LCII:	Adjumani Town Council	Agricultural Supplies and Services - Community demonstration supplies	Source: External Financing 423-World Food Programme(WFP)	42,011		
227001 Travel inland		0	6,347	0	100,000	106,347
Total for LCIII:		County:				100,000
LCII:	Adjumani Town Council	Travel Inland - Facilitation	Source: External Financing 423-World Food Programme(WFP)	100,000		
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Quality Assurance Systems		0	16,347	0	390,011	406,358
Total Cost of Population Health, Safety and Management		0	16,347	0	390,011	406,358
SubProgramme 03 Gender and Social Protection						
Budget Output 320141 Empowerment and protection						
221002 Workshops, Meetings and Seminars		0	0	0	190,000	190,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				190,000
LCII: Central	DISTRIT HQRTS	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	190,000		

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221009 Welfare and Entertainment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	0	0	10,000	10,000
<b>Total for LCIII:</b>	<b>County:</b>					<b>10,000</b>
LCII:	Adjumani Town Council	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
225204 Monitoring and Supervision of capital work		0	0	0	16,274	16,274
<b>Total for LCIII:</b>	<b>County:</b>					<b>16,274</b>
LCII:	Adjumani Town Council	Support supervision and monitoring of program activities.	Source: External Financing 426-United Nations Children Fund (UNICEF)			16,274
227001 Travel inland		0	2,000	0	70,000	72,000
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>					<b>70,000</b>
LCII: Central	Adjumani town coucil	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			70,000
227004 Fuel, Lubricants and Oils		0	0	0	20,000	20,000
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>					<b>20,000</b>
LCII: Central	District HQRTRS	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
<b>Total Cost of Empowerment and protection</b>		<b>0</b>	<b>4,000</b>	<b>0</b>	<b>306,274</b>	<b>310,274</b>
<b>Budget Output 320146 Support to special interest Groups</b>						
221009 Welfare and Entertainment		0	2,000	0	5,000	7,000
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>					<b>5,000</b>
LCII: Central	Adjumani town council	Welfare - Facilitation and Allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			5,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	1,000	1,000
<b>Total for LCIII:</b>	<b>County:</b>					<b>1,000</b>
LCII:	Adjumani Town Council	Office Supplies - Assorted Stationery	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			1,000
227001 Travel inland		0	4,000	0	5,000	9,000
<b>Total for LCIII:</b>	<b>County:</b>					<b>5,000</b>
LCII:	Adjumani town council	Travel Inland - Facilitation	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			5,000

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228002 Maintenance-Transport Equipment	0	800	0	0	800
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>11,000</b>	<b>17,800</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>317,274</b>	<b>328,074</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>27,147</b>	<b>0</b>	<b>707,285</b>	<b>734,432</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	0	0	10,000	10,000
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>10,000</b>
LCII: Central	Adjumani town council	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)		10,000
221009 Welfare and Entertainment	0	6,000	0	4,500	10,500
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,500</b>
LCII:	Adjumani Town Council	Welfare - Facilitation and Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)		4,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	4,000	6,000
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>4,000</b>
LCII: Central	Adjumani town council	Travel Inland - Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)		4,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>18,500</b>	<b>28,500</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>18,500</b>	<b>28,500</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>18,500</b>	<b>28,500</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000011 Communication and Public Relations</b>					
211101 General Staff Salaries	160,000	0	0	0	160,000
221009 Welfare and Entertainment	0	4,800	0	0	4,800
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Communication and Public Relations</b>	<b>160,000</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>172,800</b>
<b>Total Cost of Institutional Coordination</b>	<b>160,000</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>172,800</b>

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<b>Total Cost of Governance And Security</b>	<b>160,000</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>172,800</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
221002 Workshops, Meetings and Seminars	0	4,163	0	0	4,163
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>23,163</b>	<b>0</b>	<b>0</b>	<b>23,163</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>23,163</b>	<b>0</b>	<b>0</b>	<b>23,163</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>43,163</b>	<b>0</b>	<b>0</b>	<b>43,163</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>160,000</b>	<b>93,110</b>	<b>0</b>	<b>725,785</b>	<b>978,895</b>
<b>Total Cost of Community Based Services</b>	<b>160,000</b>	<b>93,110</b>	<b>0</b>	<b>725,785</b>	<b>978,895</b>

# VOTE: 802 Adjumani District

## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	201,395	240,044
District Unconditional Grant Non-Wage	102,000	101,105
District Unconditional Grant Wage	68,000	107,543
Locally Raised Revenues	31,395	31,396
<b>Development Revenues</b>	359,579	225,303
District Discretionary Equalisation Development Grant	123,508	57,232
External Financing	236,071	168,071
<b>Total Revenues Shares</b>	<b>560,974</b>	<b>465,347</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	68,000	107,543
Non Wage	133,395	132,501
<b>Development Expenditure</b>		
Domestic Development	123,508	57,232
External Financing	168,071	168,071
<b>Total Expenditure</b>	<b>492,974</b>	<b>465,347</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	107,543	0	0	0	107,543
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000



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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	37,592	0	45,592
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>37,592</b>

LCII: Central	District headquarters..	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	37,592
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227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
312231 Office Equipment - Acquisition	0	0	4,560	0	4,560
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>4,560</b>

LCII: Central	District headquarters	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,560
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<b>Total Cost of Capacity Strengthening</b>	<b>107,543</b>	<b>20,000</b>	<b>42,152</b>	<b>0</b>	<b>169,695</b>
<b>Total Cost of Human Resource Management</b>	<b>107,543</b>	<b>20,000</b>	<b>42,152</b>	<b>0</b>	<b>169,695</b>
<b>Total Cost of Public Sector Transformation</b>	<b>107,543</b>	<b>20,000</b>	<b>42,152</b>	<b>0</b>	<b>169,695</b>

## Programme 18 Development Plan Implementation

### SubProgramme 01 Development Planning, Research, Evaluation and Statistics

#### Budget Output 000006 Planning and Budgeting services

221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,896	0	0	1,896
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>31,396</b>	<b>0</b>	<b>0</b>	<b>31,396</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>0</b>	<b>31,396</b>	<b>0</b>	<b>0</b>	<b>31,396</b>

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 560019 Data Management and Dissemination

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221003 Staff Training		0	0	0	75,980	75,980
<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>				<b>75,980</b>
LCII: Central	Adjumani DLG HQTRS	Staff Training - Monitoring and Evaluation	Source: External Financing 423-World Food Programme(WFP)			75,980
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
224011 Research Expenses		0	0	0	76,680	76,680
<b>Total for LCIII:</b>		<b>County:</b>				<b>76,680</b>
LCII:		Research Expenses in Adjumani	Source: External Financing 423-World Food Programme(WFP)			76,680
227001 Travel inland		0	3,000	0	15,411	18,411
<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>				<b>15,411</b>
LCII: Central	District HQTRS	Travel Inland - Data Collection and Analysis	Source: External Financing 423-World Food Programme(WFP)			15,411
227004 Fuel, Lubricants and Oils		0	2,105	0	0	2,105
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>8,105</b>	<b>0</b>	<b>168,071</b>	<b>176,176</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>						
221003 Staff Training		0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	4,000	15,080	0	19,080
<b>Total for LCIII:</b>		<b>County:</b>				<b>15,080</b>
LCII:	District headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			15,080
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>		<b>0</b>	<b>20,000</b>	<b>15,080</b>	<b>0</b>	<b>35,080</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>28,105</b>	<b>15,080</b>	<b>168,071</b>	<b>211,256</b>

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## SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

### Budget Output 000027 Programme Working Group Secretariat Services

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000023 Inspection and Monitoring

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>112,501</b>	<b>15,080</b>	<b>168,071</b>	<b>295,652</b>
<b>Total Cost of Planning and Statistics</b>	<b>107,543</b>	<b>132,501</b>	<b>57,232</b>	<b>168,071</b>	<b>465,347</b>
<b>Total Cost of Planning</b>	<b>107,543</b>	<b>132,501</b>	<b>57,232</b>	<b>168,071</b>	<b>465,347</b>

# VOTE: 802 Adjumani District

## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	95,477	94,859
District Unconditional Grant Non-Wage	25,721	25,103
District Unconditional Grant Wage	38,401	38,401
Locally Raised Revenues	31,355	31,355
<b>Total Revenues Shares</b>	<b>95,477</b>	<b>94,859</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	38,401	38,401
Non Wage	57,076	56,458
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>95,477</b>	<b>94,859</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	38,401	0	0	0	38,401

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221003 Staff Training	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	5,800	0	0	5,800
221009 Welfare and Entertainment	0	1,204	0	0	1,204
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,029	0	0	1,029
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	15,099	0	0	15,099
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500
228002 Maintenance-Transport Equipment	0	8,326	0	0	8,326
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Audit and Risk Management</b>	<b>38,401</b>	<b>49,458</b>	<b>0</b>	<b>0</b>	<b>87,859</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>38,401</b>	<b>49,458</b>	<b>0</b>	<b>0</b>	<b>87,859</b>
<b>Total Cost of Governance And Security</b>	<b>38,401</b>	<b>56,458</b>	<b>0</b>	<b>0</b>	<b>94,859</b>
<b>Total Cost of Compliance</b>	<b>38,401</b>	<b>56,458</b>	<b>0</b>	<b>0</b>	<b>94,859</b>
<b>Total Cost of Internal Audit</b>	<b>38,401</b>	<b>56,458</b>	<b>0</b>	<b>0</b>	<b>94,859</b>

# VOTE: 802 Adjumani District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	65,594	64,860
Programme Conditional Grant - Non Wage Recurrent	18,094	17,360
District Unconditional Grant Wage	32,500	32,500
Locally Raised Revenues	15,000	15,000
<b>Development Revenues</b>	35,913	35,912
External Financing	35,913	35,912
<b>Total Revenues Shares</b>	<b>101,507</b>	<b>100,772</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	32,500	32,500
Non Wage	33,094	32,360
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	35,913	35,912
<b>Total Expenditure</b>	<b>101,507</b>	<b>100,772</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,250	0	0	1,250
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>4,250</b>	<b>0</b>	<b>0</b>	<b>4,250</b>

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## Budget Output 120012 Tourism Investment, Promotion and Marketing

227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,250	0	0	3,250
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>4,250</b>	<b>0</b>	<b>0</b>	<b>4,250</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

## SubProgramme 03 Regulation and Skills Development

### Budget Output 000058 Stakeholder Management

222001 Information and Communication Technology Services.	0	15,000	0	0	15,000
<b>Total Cost of Stakeholder Management</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Regulation and Skills Development</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>23,500</b>

## Programme 07 Private Sector Development

### SubProgramme 01 Enabling Environment

#### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	1,477	0	0	1,477
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,477</b>	<b>0</b>	<b>0</b>	<b>1,477</b>

#### Budget Output 190004 Regulation and Advisory Services

227001 Travel inland	0	1,477	0	0	1,477
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>1,477</b>	<b>0</b>	<b>0</b>	<b>1,477</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>2,953</b>	<b>0</b>	<b>0</b>	<b>2,953</b>

### SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

#### Budget Output 010008 Capacity Strengthening

211101 General Staff Salaries	32,500	0	0	0	32,500
221002 Workshops, Meetings and Seminars	0	0	0	25,912	25,912
<b>Total for LCIII:</b>	<b>County:</b>				<b>25,912</b>
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 423-World Food Programme(WFP)			25,912
227004 Fuel, Lubricants and Oils	0	0	0	10,000	10,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 423-World Food Programme(WFP)			10,000

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<b>Total Cost of Capacity Strengthening</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>35,912</b>	<b>68,412</b>
<b>Budget Output 190036 Trade Development</b>					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,430	0	0	2,430
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>4,430</b>	<b>0</b>	<b>0</b>	<b>4,430</b>
<b>Budget Output 190039 MSMEs Information Services</b>					
227001 Travel inland	0	1,477	0	0	1,477
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>1,477</b>	<b>0</b>	<b>0</b>	<b>1,477</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>32,500</b>	<b>5,907</b>	<b>0</b>	<b>35,912</b>	<b>74,319</b>
<b>Total Cost of Private Sector Development</b>	<b>32,500</b>	<b>8,860</b>	<b>0</b>	<b>35,912</b>	<b>77,272</b>
<b>Total Cost of Commercial Services</b>	<b>32,500</b>	<b>32,360</b>	<b>0</b>	<b>35,912</b>	<b>100,772</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>32,500</b>	<b>32,360</b>	<b>0</b>	<b>35,912</b>	<b>100,772</b>