

VOTE: 802 Adjumani District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>2,073,350</b>	<b>2,637,558</b>
o/w Higher Local Government	905,940	845,931
o/w Lower Local Government	1,167,410	1,791,627
<b>Discretionary Government Transfers</b>	<b>4,396,907</b>	<b>3,958,787</b>
o/w Higher Local Government	3,912,146	3,479,638
o/w Lower Local Government	484,761	479,149
<b>Conditional Government Transfers</b>	<b>38,463,198</b>	<b>37,955,120</b>
o/w Higher Local Government	38,463,198	37,955,120
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,768,308</b>	<b>941,537</b>
o/w Higher Local Government	1,768,308	941,537
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>3,897,691</b>	<b>4,263,930</b>
o/w Higher Local Government	3,897,691	4,263,930
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>50,599,454</b>	<b>49,756,932</b>
o/w Higher Local Government	48,947,283	47,486,156
o/w Lower Local Government	1,652,171	2,270,776

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>2,073,350</b>	<b>2,637,558</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	9	9
Inspection Fees	50,567	50,567
Land Fees	46,528	46,528
Liquor licenses	1,725	1,725
Local Hotel Tax	15,000	15,000
Local Services Tax-Payable By Individuals	249,802	249,802
Market /Gate Charges	286,664	286,664
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	175,268	175,268
Miscellaneous receipts/income	393,882	958,090
Other fees e.g. street parking fees	353,279	353,279
Other Licence fees	9,105	9,105
Other permits	8,215	8,215
Refuse collection charges/Public convenience	2,400	2,400
Registration fees for Documents and Businesses	12,793	12,793
Rent & rates – produced assets-From Private Entities	172,116	172,116
Sale of bid documents-From Private Entities	46,525	46,525
Sale of non-produced Government Properties/assets	68,974	68,974
<b>Discretionary Government Transfers</b>	<b>4,396,907</b>	<b>3,958,787</b>
District Discretionary Equalisation Development Grant	1,442,737	505,773
District Unconditional Grant Non-Wage	753,325	769,971
District Unconditional Grant Wage	2,044,521	2,536,152
Urban Discretionary Equalisation Development Grant	36,851	44,086
Urban Unconditional Non-Wage	119,472	102,804
<b>Conditional Government Transfers</b>	<b>38,463,198</b>	<b>37,955,120</b>
Programme Conditional Grant - Non Wage Recurrent	10,723,832	10,456,330
Programme Conditional Grant - Development	3,202,780	1,932,378
Programme Conditional Grant - Wage Recurrent	24,521,772	25,551,597
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>1,768,308</b>	<b>941,537</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Agro Forestry Activities	38,000	0
Infectious Diseases Institute (IDI)	60,000	60,000
National Oil Seeds Project	90,000	90,000
Neglected Tropical Diseases (NTDs)	60,000	60,000
Support to PLE (UNEB)	28,000	28,000
Uganda Climate Smart Agricultural Transformation Project	0	211,229
Uganda Road Fund (URF)	1,469,145	469,145
Uganda Women Entrepreneurship Program(UWEP)	23,163	23,163
<b>External Financing</b>	<b>3,897,691</b>	<b>4,263,930</b>
Global Alliance for Vaccines and Immunization (GAVI)	166,752	166,752
Global Fund for HIV, TB & Malaria	1,127,528	1,100,000
United Nations Children Fund (UNICEF)	1,030,503	1,424,270
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>50,599,454</b>	<b>49,756,932</b>

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## A3: Summary of Programme Allocations For FY 2025/26

<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>2,047,509</b>	<b>0</b>	<b>261,229</b>	<b>0</b>	<b>2,362,607</b>
o/w: Wage:	1,392,231	0	0	0	1,392,231
Non-Wage Recurrent:	436,196	0	261,229	0	697,425
Development:	219,082	0	0	53,869	272,951
<b>Tourism Development</b>	<b>20,795</b>	<b>10,787</b>	<b>0</b>	<b>0</b>	<b>31,583</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	20,795	10,787	0	0	31,583
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>530,489</b>	<b>51,348</b>	<b>60,000</b>	<b>0</b>	<b>868,268</b>
o/w: Wage:	403,109	0	0	0	403,109
Non-Wage Recurrent:	127,380	51,348	60,000	0	238,728
Development:	0	0	0	226,431	226,431
<b>Private Sector Development</b>	<b>76,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,694</b>
o/w: Wage:	32,500	0	0	0	32,500
Non-Wage Recurrent:	44,194	0	0	0	44,194
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,220,000</b>	<b>0</b>	<b>509,145</b>	<b>0</b>	<b>1,729,145</b>
o/w: Wage:	220,000	0	0	0	220,000
Non-Wage Recurrent:	1,000,000	0	509,145	0	1,509,145
Development:	0	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>24,400</b>	<b>0</b>	<b>0</b>	<b>24,400</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	24,400	0	0	24,400
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>32,172,631</b>	<b>28,766</b>	<b>111,163</b>	<b>0</b>	<b>35,861,185</b>
o/w: Wage:	24,479,366	0	0	0	24,479,366
Non-Wage Recurrent:	5,965,154	28,766	111,163	0	6,105,083
Development:	1,728,111	0	0	3,548,625	5,276,736
<b>Public Sector Transformation</b>	<b>4,282,261</b>	<b>1,833,104</b>	<b>0</b>	<b>0</b>	<b>6,346,387</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	918,053	0	0	0	918,053
Non-Wage Recurrent:	3,137,263	1,498,229	0	0	4,635,492
Development:	226,944	334,876	0	231,022	792,842
<b>Governance And Security</b>	<b>213,752</b>	<b>439,911</b>	<b>0</b>	<b>0</b>	<b>653,662</b>
o/w: Wage:	38,401	0	0	0	38,401
Non-Wage Recurrent:	155,303	439,911	0	0	595,214
Development:	20,047	0	0	0	20,047
<b>Regional Balanced Development</b>	<b>807,011</b>	<b>73,684</b>	<b>0</b>	<b>0</b>	<b>916,607</b>
o/w: Wage:	492,283	0	0	0	492,283
Non-Wage Recurrent:	289,523	73,684	0	0	363,208
Development:	25,204	0	0	35,912	61,116
<b>Development Plan Implementation</b>	<b>542,766</b>	<b>175,557</b>	<b>0</b>	<b>0</b>	<b>886,394</b>
o/w: Wage:	111,805	0	0	0	111,805
Non-Wage Recurrent:	153,298	105,547	0	0	258,845
Development:	277,663	70,010	0	168,071	515,744
<b>Grand Total</b>	<b>41,913,907</b>	<b>2,637,558</b>	<b>941,537</b>	<b>4,263,930</b>	<b>49,756,932</b>
<b>Grand Total Wage</b>	<b>28,087,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,087,749</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>11,329,106</b>	<b>2,232,673</b>	<b>941,537</b>	<b>0</b>	<b>14,503,315</b>
<b>Grand Total Development</b>	<b>2,497,052</b>	<b>404,886</b>	<b>0</b>	<b>4,263,930</b>	<b>7,165,868</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>6,079,984</b>	<b>6,719,102</b>
o/w Higher Local Government	4,427,813	4,448,326
o/w Lower Local Government	1,652,171	2,270,776
<b>Finance</b>	<b>456,773</b>	<b>520,926</b>
o/w Higher Local Government	456,773	520,926
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>802,542</b>	<b>756,349</b>
o/w Higher Local Government	802,542	756,349
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,995,768</b>	<b>2,362,607</b>
o/w Higher Local Government	2,995,768	2,362,607
o/w Lower Local Government	0	0
<b>Health</b>	<b>16,662,995</b>	<b>16,589,237</b>
o/w Higher Local Government	16,662,995	16,589,237
o/w Lower Local Government	0	0
<b>Education</b>	<b>16,163,668</b>	<b>17,788,625</b>
o/w Higher Local Government	16,163,668	17,788,625
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>3,686,081</b>	<b>1,729,145</b>
o/w Higher Local Government	3,686,081	1,729,145
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,214,643</b>	<b>685,125</b>
o/w Higher Local Government	1,214,643	685,125
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>684,523</b>	<b>690,571</b>
o/w Higher Local Government	684,523	690,571
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>961,895</b>	<b>976,344</b>
o/w Higher Local Government	961,895	976,344
o/w Lower Local Government	0	0
<b>Planning</b>	<b>657,116</b>	<b>683,354</b>
o/w Higher Local Government	657,116	683,354
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>94,586</b>	<b>109,360</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	94,586	109,360
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>138,880</b>	<b>146,188</b>
o/w Higher Local Government	138,880	146,188
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>50,599,454</b>	<b>49,756,932</b>
<b>o/w Higher Local Government</b>	<b>48,947,283</b>	<b>47,486,156</b>
o/w: Wage:	26,566,293	28,087,749
Non-Wage Recurrent:	13,877,264	12,794,359
Domestic Devt:	4,606,035	2,340,118
External Financing:	3,897,691	4,263,930
<b>o/w Lower Local Government</b>	<b>1,652,171</b>	<b>2,270,776</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	1,196,824	1,708,956
Domestic Devt:	455,347	561,820
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,379,303	5,926,260
District Unconditional Grant Non-Wage	105,291	89,832
District Unconditional Grant Wage	442,728	918,053
Locally Raised Revenues	231,754	343,908
Multi-Sectoral Transfers to LLGs_NonWage	1,196,824	1,708,956
Programme Conditional Grant - Non Wage Recurrent	3,402,705	2,865,511
Development Revenues	700,681	792,842
District Discretionary Equalisation Development Grant	14,312	0
External Financing	231,022	231,022
Multi-Sectoral Transfers to LLGs_Gou	455,347	561,820
Total Revenues Shares	6,079,984	6,719,102
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	442,728	918,053
Non Wage	4,936,575	5,008,206
Development Expenditure		
Domestic Development	469,659	561,820
External Financing	231,022	231,022
Total Expenditure	6,079,984	6,719,102

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000



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223001 Property Management Expenses	0	8,000	0	0	8,000	
224010 Protective Gear	0	2,000	0	0	2,000	
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	
228004 Maintenance-Other Fixed Assets	0	3,951	0	0	3,951	
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>21,951</b>	<b>0</b>	<b>0</b>	<b>21,951</b>	
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>21,951</b>	<b>0</b>	<b>0</b>	<b>21,951</b>	
<b>Programme 14 Public Sector Transformation</b>						
<b>Key Service Area 000003 Facilities Management</b>						
227001 Travel inland	0	0	0	231,022	231,022	
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>231,022</b>	
LCII: Central	Travel Inland - Expenses	Source: External Financing 423-World Food Programme(WFP)			43,095	
LCII: Central	DHQRTS	Travel Inland - 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>231,022</b>	<b>231,022</b>	
<b>Key Service Area 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries	918,053	0	0	0	918,053	
<b>Total Cost of Planning and Budgeting services</b>	<b>918,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>918,053</b>	
<b>Key Service Area 000008 Records Management</b>						
221007 Books, Periodicals & Newspapers	0	960	0	0	960	
221011 Printing, Stationery, Photocopying and Binding	0	2,321	0	0	2,321	
221012 Small Office Equipment	0	1,860	0	0	1,860	
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800	
222002 Postage and Courier	0	600	0	0	600	
223001 Property Management Expenses	0	9,000	0	0	9,000	
227001 Travel inland	0	6,500	0	0	6,500	
227004 Fuel, Lubricants and Oils	0	3,460	0	0	3,460	
<b>Total Cost of Records Management</b>	<b>0</b>	<b>26,501</b>	<b>0</b>	<b>0</b>	<b>26,501</b>	
<b>Key Service Area 000011 Communication and Public Relations</b>						
221001 Advertising and Public Relations	0	2,994	0	0	2,994	
222001 Information and Communication Technology Services.	0	1,360	0	0	1,360	
227001 Travel inland	0	4,250	0	0	4,250	
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>8,604</b>	<b>0</b>	<b>0</b>	<b>8,604</b>	

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## Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

273104 Pension	0	1,431,584	0	0	1,431,584
273105 Gratuity	0	1,296,572	0	0	1,296,572
352881 Pension and Gratuity Arrears Budgeting	0	137,355	0	0	137,355
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>2,865,511</b>	<b>0</b>	<b>0</b>	<b>2,865,511</b>

## Key Service Area 010008 Capacity Strengthening

221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,600	0	0	2,600
227001 Travel inland	0	5,920	0	0	5,920
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>22,720</b>	<b>0</b>	<b>0</b>	<b>22,720</b>

## Key Service Area 390017 Public Service Performance management

223001 Property Management Expenses	0	3,200	0	0	3,200
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Public Sector Transformation</b>	<b>918,053</b>	<b>2,926,536</b>	<b>0</b>	<b>231,022</b>	<b>4,075,611</b>

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

221001 Advertising and Public Relations	0	16,000	0	0	16,000
221005 Official Ceremonies and State Functions	0	19,700	0	0	19,700
221006 Commissions and related charges	0	90,000	0	0	90,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	9,600	0	0	9,600
221012 Small Office Equipment	0	5,600	0	0	5,600
221017 Membership dues and Subscription fees.	0	8,000	0	0	8,000
221020 Litigation and related expenses	0	15,000	0	0	15,000
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
223001 Property Management Expenses	0	14,400	0	0	14,400

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223006 Water	0	3,220	0	0	3,220
224011 Research Expenses	0	15,000	0	0	15,000
227001 Travel inland	0	37,200	0	0	37,200
227004 Fuel, Lubricants and Oils	0	26,281	0	0	26,281
228001 Maintenance-Buildings and Structures	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	21,950	0	0	21,950
228004 Maintenance-Other Fixed Assets	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	15,950	0	0	15,950
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>326,901</b>	<b>0</b>	<b>0</b>	<b>326,901</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>326,901</b>	<b>0</b>	<b>0</b>	<b>326,901</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	3,513	0	0	3,513
221012 Small Office Equipment	0	1,250	0	0	1,250
221016 Systems Recurrent costs	0	8,230	0	0	8,230
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	5,950	0	0	5,950
227004 Fuel, Lubricants and Oils	0	2,920	0	0	2,920
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>23,863</b>	<b>0</b>	<b>0</b>	<b>23,863</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>23,863</b>	<b>0</b>	<b>0</b>	<b>23,863</b>
<b>Total Cost of Administration and Management</b>	<b>918,053</b>	<b>3,299,251</b>	<b>0</b>	<b>231,022</b>	<b>4,448,326</b>
<b>Total Cost of Administration</b>	<b>918,053</b>	<b>3,299,251</b>	<b>0</b>	<b>231,022</b>	<b>4,448,326</b>

Subcounty / Town Council / Division: 236319 Dzaipi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	99,906	0	0	99,906
227001 Travel inland	0	0	31,505	0	31,505

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<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>99,906</b>	<b>31,505</b>	<b>0</b>	<b>131,411</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>99,906</b>	<b>31,505</b>	<b>0</b>	<b>131,411</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>99,906</b>	<b>31,505</b>	<b>0</b>	<b>131,411</b>
<b>Total Cost of 236319 Dzaipi Subcounty</b>	<b>0</b>	<b>99,906</b>	<b>31,505</b>	<b>0</b>	<b>131,411</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	46,956	0	0	46,956
227001 Travel inland	0	0	15,343	0	15,343
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>46,956</b>	<b>15,343</b>	<b>0</b>	<b>62,299</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>46,956</b>	<b>15,343</b>	<b>0</b>	<b>62,299</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>46,956</b>	<b>15,343</b>	<b>0</b>	<b>62,299</b>
<b>Total Cost of 236320 Arinyapi Subcounty</b>	<b>0</b>	<b>46,956</b>	<b>15,343</b>	<b>0</b>	<b>62,299</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	84,122	0	0	84,122
227001 Travel inland	0	0	26,765	0	26,765
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>84,122</b>	<b>26,765</b>	<b>0</b>	<b>110,887</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>84,122</b>	<b>26,765</b>	<b>0</b>	<b>110,887</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>84,122</b>	<b>26,765</b>	<b>0</b>	<b>110,887</b>
<b>Total Cost of 236321 Ukusijoni Subcounty</b>	<b>0</b>	<b>84,122</b>	<b>26,765</b>	<b>0</b>	<b>110,887</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

# VOTE: 802 Adjumani District

## Key Service Area 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	74,373	0	0	74,373
227001 Travel inland	0	0	14,236	0	14,236
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>74,373</b>	<b>14,236</b>	<b>0</b>	<b>88,609</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>74,373</b>	<b>14,236</b>	<b>0</b>	<b>88,609</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>74,373</b>	<b>14,236</b>	<b>0</b>	<b>88,609</b>
<b>Total Cost of 236322 Adropi Subcounty</b>	<b>0</b>	<b>74,373</b>	<b>14,236</b>	<b>0</b>	<b>88,609</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	52,362	0	0	52,362
227001 Travel inland	0	0	20,072	0	20,072
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>52,362</b>	<b>20,072</b>	<b>0</b>	<b>72,434</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>52,362</b>	<b>20,072</b>	<b>0</b>	<b>72,434</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>52,362</b>	<b>20,072</b>	<b>0</b>	<b>72,434</b>
<b>Total Cost of 236323 Ofua Subcounty</b>	<b>0</b>	<b>52,362</b>	<b>20,072</b>	<b>0</b>	<b>72,434</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	47,179	0	0	47,179
227001 Travel inland	0	0	22,084	0	22,084
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>47,179</b>	<b>22,084</b>	<b>0</b>	<b>69,263</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>47,179</b>	<b>22,084</b>	<b>0</b>	<b>69,263</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>47,179</b>	<b>22,084</b>	<b>0</b>	<b>69,263</b>
<b>Total Cost of 236324 Ciforo Subcounty</b>	<b>0</b>	<b>47,179</b>	<b>22,084</b>	<b>0</b>	<b>69,263</b>

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

### Service Area 10 Administration and Management

# VOTE: 802 Adjumani District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	57,935	0	0	57,935
227001 Travel inland	0	0	19,267	0	19,267
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>57,935</b>	<b>19,267</b>	<b>0</b>	<b>77,202</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>57,935</b>	<b>19,267</b>	<b>0</b>	<b>77,202</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>57,935</b>	<b>19,267</b>	<b>0</b>	<b>77,202</b>
<b>Total Cost of 236325 Pacara Subcounty</b>	<b>0</b>	<b>57,935</b>	<b>19,267</b>	<b>0</b>	<b>77,202</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	100,992	0	0	100,992
227001 Travel inland	0	0	31,178	0	31,178
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>100,992</b>	<b>31,178</b>	<b>0</b>	<b>132,171</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>100,992</b>	<b>31,178</b>	<b>0</b>	<b>132,171</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>100,992</b>	<b>31,178</b>	<b>0</b>	<b>132,171</b>
<b>Total Cost of 236326 Pakele Subcounty</b>	<b>0</b>	<b>100,992</b>	<b>31,178</b>	<b>0</b>	<b>132,171</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	785,723	0	0	785,723
227001 Travel inland	0	0	322,790	0	322,790
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>785,723</b>	<b>322,790</b>	<b>0</b>	<b>1,108,513</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>785,723</b>	<b>322,790</b>	<b>0</b>	<b>1,108,513</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>785,723</b>	<b>322,790</b>	<b>0</b>	<b>1,108,513</b>
<b>Total Cost of 236327 Adjumani Town Council</b>	<b>0</b>	<b>785,723</b>	<b>322,790</b>	<b>0</b>	<b>1,108,513</b>

# VOTE: 802 Adjumani District

Subcounty / Town Council / Division: 236328 Itirikwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	114,008	0	0	114,008
227001 Travel inland	0	0	30,208	0	30,208
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>114,008</b>	<b>30,208</b>	<b>0</b>	<b>144,217</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>114,008</b>	<b>30,208</b>	<b>0</b>	<b>144,217</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>114,008</b>	<b>30,208</b>	<b>0</b>	<b>144,217</b>
<b>Total Cost of 236328 Itirikwa Subcounty</b>	<b>0</b>	<b>114,008</b>	<b>30,208</b>	<b>0</b>	<b>144,217</b>

Subcounty / Town Council / Division: 273179 Pakele Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	245,399	0	0	245,399
227001 Travel inland	0	0	28,373	0	28,373
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>245,399</b>	<b>28,373</b>	<b>0</b>	<b>273,772</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>245,399</b>	<b>28,373</b>	<b>0</b>	<b>273,772</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>245,399</b>	<b>28,373</b>	<b>0</b>	<b>273,772</b>
<b>Total Cost of 273179 Pakele Town Council</b>	<b>0</b>	<b>245,399</b>	<b>28,373</b>	<b>0</b>	<b>273,772</b>

# VOTE: 802 Adjumani District

## Finance

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	456,773	450,916
District Unconditional Grant Non-Wage	85,467	80,061
District Unconditional Grant Wage	262,885	262,885
Locally Raised Revenues	108,421	107,969
<b>Development Revenues</b>	0	70,010
Locally Raised Revenues	0	70,010
<b>Total Revenues Shares</b>	<b>456,773</b>	<b>520,926</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	262,885	262,885
Non Wage	193,888	188,030
<b>Development Expenditure</b>		
Domestic Development	0	70,010
External Financing	0	0
<b>Total Expenditure</b>	<b>456,773</b>	<b>520,926</b>

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

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

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
211101 General Staff Salaries	262,885	0	0	0	262,885
221008 Information and Communication Technology Supplies.	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	0	8,500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	7,000	0	0	7,000
227001 Travel inland	0	15,000	0	0	15,000



# VOTE: 802 Adjumani District

227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
<b>Total Cost of Local Revenue Collection</b>	<b>262,885</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>317,885</b>
<b>Total Cost of Regional Balanced Development</b>	<b>262,885</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>317,885</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
221003 Staff Training	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	7,100	0	0	7,100
221011 Printing, Stationery, Photocopying and Binding	0	17,642	0	0	17,642
221012 Small Office Equipment	0	1,750	0	0	1,750
221014 Bank Charges and other Bank related costs	0	2,144	0	0	2,144
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	3,400	0	0	3,400
223005 Electricity	0	10,000	0	0	10,000
227001 Travel inland	0	34,578	0	0	34,578
227004 Fuel, Lubricants and Oils	0	18,481	0	0	18,481
228001 Maintenance-Buildings and Structures	0	1,204	0	0	1,204
228002 Maintenance-Transport Equipment	0	26,231	0	0	26,231
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>133,030</b>	<b>0</b>	<b>0</b>	<b>133,030</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>					
312299 Other Machinery and Equipment- Acquisition	0	0	70,010	0	70,010
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>70,010</b>
LCII: Central Ward	District headquarter	Value addition equipment	Source: Locally Raised Revenues		70,010
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>0</b>	<b>70,010</b>	<b>0</b>	<b>70,010</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>133,030</b>	<b>70,010</b>	<b>0</b>	<b>203,040</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>262,885</b>	<b>188,030</b>	<b>70,010</b>	<b>0</b>	<b>520,926</b>
<b>Total Cost of Finance</b>	<b>262,885</b>	<b>188,030</b>	<b>70,010</b>	<b>0</b>	<b>520,926</b>

VOTE: 802 Adjumani District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	757,291	711,097
District Unconditional Grant Non-Wage	262,888	299,032
District Unconditional Grant Wage	229,398	229,398
Locally Raised Revenues	265,005	182,667
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	802,542	756,349
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	229,398	229,398
Non Wage	527,893	481,699
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	802,542	756,349

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211107 Boards, Committees and Council Allowances	0	46,640	0	0	46,640
221009 Welfare and Entertainment	0	21,000	0	0	21,000
221011 Printing, Stationery, Photocopying and Binding	0	2,360	0	0	2,360
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	29,000	0	0	29,000
228001 Maintenance-Buildings and Structures	0	10,000	0	0	10,000

# VOTE: 802 Adjumani District

228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>138,000</b>	<b>0</b>	<b>0</b>	<b>138,000</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
211107 Boards, Committees and Council Allowances	0	0	15,047	0	15,047
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>15,047</b>
LCII: Central	Adjumani District Headquarters	allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		15,047
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	5,000
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>5,000</b>
LCII: Central	Adjumani District headquarters	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,300	0	0	2,300
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>15,300</b>	<b>20,047</b>	<b>0</b>	<b>35,347</b>
<b>Key Service Area 190004 Regulation and Advisory Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,034	0	0	17,034
221009 Welfare and Entertainment	0	2,760	0	0	2,760
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
227001 Travel inland	0	5,900	0	0	5,900
227004 Fuel, Lubricants and Oils	0	10,660	0	0	10,660
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>44,054</b>	<b>0</b>	<b>0</b>	<b>44,054</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>197,354</b>	<b>20,047</b>	<b>0</b>	<b>217,401</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000010 Leadership and Management</b>					
211101 General Staff Salaries	229,398	0	0	0	229,398
211105 Ex-Gratia for Political leaders.	0	153,845	0	0	153,845

# VOTE: 802 Adjumani District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
211107 Boards, Committees and Council Allowances	0	68,875	18,000	0	86,875
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>18,000</b>
LCII: Central	Adjumani District Headquarters	allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		18,000
221009 Welfare and Entertainment	0	7,200	5,252	0	12,452
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>5,252</b>
LCII: Central	Adjumani District Headquarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,252
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	7,847	0	0	7,847
222001 Information and Communication Technology Services.	0	5,952	1,952	0	7,905
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>1,952</b>
LCII: Central Ward	district headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,952
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,626	0	0	6,626
<b>Total Cost of Leadership and Management</b>	<b>229,398</b>	<b>284,345</b>	<b>25,204</b>	<b>0</b>	<b>538,947</b>
<b>Total Cost of Regional Balanced Development</b>	<b>229,398</b>	<b>284,345</b>	<b>25,204</b>	<b>0</b>	<b>538,947</b>
<b>Total Cost of Legislation and Oversight</b>	<b>229,398</b>	<b>481,699</b>	<b>45,252</b>	<b>0</b>	<b>756,349</b>
<b>Total Cost of Statutory bodies</b>	<b>229,398</b>	<b>481,699</b>	<b>45,252</b>	<b>0</b>	<b>756,349</b>

# VOTE: 802 Adjumani District

## Production and Marketing

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,654,283	2,089,656
Programme Conditional Grant - Wage Recurrent	1,246,992	1,392,231
Programme Conditional Grant - Non Wage Recurrent	357,291	436,196
Other Transfers from Central Government	50,000	261,229
<b>Development Revenues</b>	1,341,484	272,951
Programme Conditional Grant - Development	1,187,606	219,082
External Financing	53,869	53,869
Locally Raised Revenues	100,009	0
<b>Total Revenues Shares</b>	<b>2,995,768</b>	<b>2,362,607</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	1,246,992	1,392,231
Non Wage	407,291	697,425
<b>Development Expenditure</b>		
Domestic Development	1,287,615	219,082
External Financing	53,869	53,869
<b>Total Expenditure</b>	<b>2,995,768</b>	<b>2,362,607</b>

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

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	1,392,231	0	0	0	1,392,231
221002 Workshops, Meetings and Seminars	0	33,993	0	0	33,993
221008 Information and Communication Technology Supplies.	0	12,290	0	0	12,290
221011 Printing, Stationery, Photocopying and Binding	0	14,600	0	0	14,600
222001 Information and Communication Technology Services.	0	7,680	0	0	7,680

# VOTE: 802 Adjumani District

227001 Travel inland		0	68,850	0	0	68,850
227004 Fuel, Lubricants and Oils		0	57,816	0	53,869	111,685
<b>Total for LCIII:</b>			<b>County:</b>			<b>53,869</b>
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 423-World Food Programme(WFP)			53,869
228001 Maintenance-Buildings and Structures		0	0	106,011	0	106,011
<b>Total for LCIII:</b>			<b>County:</b>			<b>106,011</b>
LCII:	Adjumani district headquarter	Building and Facility Maintenance - Carpentry Services	Source: Programme Conditional Grant - Development 101-o/w Production - Development			35,112
LCII:	Adjumani district headquarter	Building and Facility Maintenance - Carpentry Services	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			70,898
228002 Maintenance-Transport Equipment		0	16,000	0	0	16,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>		<b>1,392,231</b>	<b>211,229</b>	<b>106,011</b>	<b>53,869</b>	<b>1,763,339</b>
<b>Total Cost of Agro-Industrialization</b>		<b>1,392,231</b>	<b>211,229</b>	<b>106,011</b>	<b>53,869</b>	<b>1,763,339</b>
<b>Total Cost of Agricultural Extension</b>		<b>1,392,231</b>	<b>211,229</b>	<b>106,011</b>	<b>53,869</b>	<b>1,763,339</b>
<b>Service Area 20 Agricultural Production</b>						

## Approved Budget Estimates for FY 2025/26

### 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 01 Agro-Industrialization</b>					
<b>Key Service Area 010036 Water for production management systems</b>					
221002 Workshops, Meetings and Seminars	0	0	51,921	0	51,921
<b>Total for LCIII:</b>		<b>County:</b>			<b>51,921</b>
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			51,921
221008 Information and Communication Technology Supplies.	0	0	2,400	0	2,400
<b>Total for LCIII:</b>		<b>County:</b>			<b>2,400</b>
LCII:	ICT - Assorted Hardware and Software Maintenance and Support	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	2,559	0	2,559
<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>			<b>2,559</b>

# VOTE: 802 Adjumani District

LCII: Central	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,559		
224003 Agricultural Supplies and Services	0	0	5,200	0	5,200
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,200</b>
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,200		
225204 Monitoring and Supervision of capital work	0	0	6,161	0	6,161
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>6,161</b>
LCII: Central	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	6,161		
227001 Travel inland	0	0	18,288	0	18,288
<b>Total for LCIII:</b>	<b>County:</b>				<b>18,288</b>
LCII:	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	18,288		
227004 Fuel, Lubricants and Oils	0	0	26,542	0	26,542
<b>Total for LCIII:</b>	<b>County:</b>				<b>26,542</b>
LCII:	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	26,542		
<b>Total Cost of Water for production management systems</b>	<b>0</b>	<b>0</b>	<b>113,071</b>	<b>0</b>	<b>113,071</b>
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>					
221008 Information and Communication Technology Supplies.	0	2,779	0	0	2,779
221009 Welfare and Entertainment	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	100,000	0	0	100,000
228002 Maintenance-Transport Equipment	0	61,386	0	0	61,386
<b>Total Cost of Post-harvest handling, storage and processing</b>	<b>0</b>	<b>242,965</b>	<b>0</b>	<b>0</b>	<b>242,965</b>
<b>Key Service Area 010074 Vector and disease control</b>					
228002 Maintenance-Transport Equipment	0	60,000	0	0	60,000

# VOTE: 802 Adjumani District

<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Key Service Area 010082 Cooperatives Establishment and Management</b>					
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
<b>Total Cost of Cooperatives Establishment and Management</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>312,965</b>	<b>113,071</b>	<b>0</b>	<b>426,036</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>312,965</b>	<b>113,071</b>	<b>0</b>	<b>426,036</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

## Approved Budget Estimates for FY 2025/26

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 01 Agro-Industrialization</b>					
<b>Key Service Area 010013 Support to agro-processing &amp; value addition</b>					
221002 Workshops, Meetings and Seminars	0	50,000	0	0	50,000
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Key Service Area 300016 Parish Development Model Operations</b>					
221002 Workshops, Meetings and Seminars	0	56,032	0	0	56,032
227001 Travel inland	0	67,200	0	0	67,200
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>123,232</b>	<b>0</b>	<b>0</b>	<b>123,232</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>173,232</b>	<b>0</b>	<b>0</b>	<b>173,232</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>173,232</b>	<b>0</b>	<b>0</b>	<b>173,232</b>
<b>Total Cost of Production and Marketing</b>	<b>1,392,231</b>	<b>697,425</b>	<b>219,082</b>	<b>53,869</b>	<b>2,362,607</b>



VOTE: 802 Adjumani District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,132,313	14,172,642
Programme Conditional Grant - Wage Recurrent	11,790,427	11,855,157
Programme Conditional Grant - Non Wage Recurrent	2,216,886	2,193,889
Locally Raised Revenues	5,000	3,596
Other Transfers from Central Government	120,000	120,000
Development Revenues	2,530,682	2,416,596
Programme Conditional Grant - Development	322,290	235,732
External Financing	2,208,392	2,180,864
Total Revenues Shares	16,662,995	16,589,237
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,790,427	11,855,157
Non Wage	2,341,886	2,317,485
Development Expenditure		
Domestic Development	322,290	235,732
External Financing	2,208,392	2,180,864
Total Expenditure	16,662,995	16,589,237

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100,000	100,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				100,000
LCII: Central	DISTRICT HEALTH OFFICE	allowances	Source: External Financing 445-World Health Organisation (WHO)		100,000
221002 Workshops, Meetings and Seminars	0	0	0	200,000	200,000
Total for LCIII: Adjumani Town Council	County: Adjumani West				200,000

# VOTE: 802 Adjumani District

LCII: Central	DISTRICT HEALTH OFFICE	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)	200,000
221003 Staff Training		0	0 0 100,000	100,000
<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>		<b>100,000</b>
LCII: Central Ward	DISTRICT HEALTH OFFICE	Staff Training - Health and Nutrition	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000
222002 Postage and Courier		0	0 0 0	0
227001 Travel inland		0	0 0 122,589	122,589
<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>		<b>122,589</b>
LCII: Central	DISTRICT HEALTH OFFICE	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	122,589
263308 Sector Conditional Grant (Non-Wage)		0	1,387,285 0 0	1,387,285
<b>Total for LCIII: Dzaipi Subcounty</b>		<b>County: Adjumani East</b>		<b>190,370</b>
LCII: Adidi	AJUGOPI HC II	AJUGOPI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,095
LCII: Adidi	DZAIFI HC III	DZAIFI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,191
LCII: Adidi	DZAIFI HC III	DZAIFI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,167
LCII: Adidi	ELEMA HC II	ELEMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,095
LCII: Adidi	PAGIRINYA 2 HC III	Pagirinya 2 HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,377
LCII: Adidi	PAGIRINYA 2 HC III	Pagirinya 2 HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,191
LCII: Adidi	PAGIRINYA HC III	Pagirinya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,191
LCII: Adidi	PAGIRINYA HC III	Pagirinya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,967
LCII: Ajugopi	NYUMANZI HC II	NYUMANZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,095
<b>Total for LCIII: Arinyapi Subcounty</b>		<b>County: Adjumani East</b>		<b>79,293</b>
LCII: Arasi	ARINYAPI HC III	ARINYAPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,191
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)	6,911

# VOTE: 802 Adjumani District

LCII: Arasi	ELEGU HC II	ELEGU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,095
LCII: Arasi	OGOLO HC II	OGOLO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,095
<b>Total for LCIII: Ofua Subcounty</b>		<b>County: Adjumani East</b>		<b>66,543</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)	18,095
LCII: Bacere	OFUA HC III	OFUA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,256
LCII: Bacere	OFUA HC III	OFUA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,191
<b>Total for LCIII: Pakele Subcounty</b>		<b>County: Adjumani East</b>		<b>267,559</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 (Results-based)	26,925
LCII: Boroli	AYILO 2 HC III	Ayilo 2 HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,095
LCII: Boroli	AYILO HC III	Ayilo 1 HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,191
LCII: Boroli	BIRA HC III	BIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,191
LCII: Boroli	BIRA HC III	BIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,292
LCII: Boroli	LEWA HC II	LEWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,095
LCII: Meliaderi	OLIA HC II	OLIA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,095
LCII: Pakele Town Board	MARYLAND KOCOA HC III	MARYLAND KOCOA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	28,477
LCII: Pakele Town Board	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)	16,971
LCII: Pakele Town Board	PAKELE HC III	PAKELE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,191
LCII: Pakele Town Board	PAKELE HC III	PAKELE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,035
<b>Total for LCIII: Itirikwa Subcounty</b>		<b>County: Adjumani East</b>		<b>286,554</b>
LCII: Baratuku	AJERI HC II	AJERI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,095

# VOTE: 802 Adjumani District

LCII: Baratuku	ALIWARA HC II	ALIWARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,095
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)	51,312
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)	180,955
LCII: Baratuku	ZOKA HC II	ZOKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,095
<b>Total for LCIII: Ukusijoni Subcounty</b>		<b>County: Adjumani West</b>		<b>158,106</b>
LCII: Ayiri	AYIRI HC III	Ayiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,191
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)	21,710
LCII: Ayiri	MAAJI A HC II	MAAJI A HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,095
LCII: Ayiri	MAAJI B HC II	MAAJI B HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,095
LCII: Ayiri	MAAJI C HC II	MAAJI C HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,095
LCII: Ayiri	UKUSIJONI HC III	UKUSIJONIHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,728
LCII: Ayiri	UKUSIJONI HC III	UKUSIJONIHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,191
<b>Total for LCIII: Adropi Subcounty</b>		<b>County: Adjumani West</b>		<b>69,032</b>
LCII: Esia	OBILOKONG HC II	OBILOKONGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,095
LCII: Esia	OPENZINZI HC III	OPENEZINZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,191
LCII: Esia	OPENZINZI HC III	OPENEZINZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,746
<b>Total for LCIII: Ciforo Subcounty</b>		<b>County: Adjumani West</b>		<b>104,828</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)	18,095
LCII: Agojo	CIFORO HC III	CIFORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,191
LCII: Agojo	CIFORO HC III	CIFORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,351

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LCII: Agojo	MAGBURU HC II	MAGBURU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,095		
LCII: Agojo	OPEJO HC II	OPEJO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,095		
Total for LCIII: Pacara Subcounty		County: Adjumani West		119,780		
LCII: Alere	ALERE HC II	ALERE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,095		
LCII: Alere	PACARA HC II	PACHARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,095		
LCII: Alere	ROBIDIRE HC III	ROBIDIRE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	28,477		
LCII: Alere	ROBIDIRE HC III	ROBIDIRE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,921		
LCII: Alere	UDERU HC II	UDERU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,095		
LCII: Omi	ARRA HC II	ARRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,095		
Total for LCIII: Adjumani Town Council		County: Adjumani West		45,219		
LCII: Cesia	ADJUMANI MISSION HC III	ADJUMANI MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,742		
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)	28,477		
Total Cost of Primary Health care services		0	1,387,285	0	522,589	1,909,873
Total Cost of Human Capital Development		0	1,387,285	0	522,589	1,909,873
Total Cost of Primary HealthCare		0	1,387,285	0	522,589	1,909,873
Service Area 20 Hospital Services						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225204 Monitoring and Supervision of capital work		0	0	5,652	0	5,652
<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>				<b>5,652</b>
LCII: Central	DISTRICT HEALTH OFFICE	monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,652
228001 Maintenance-Buildings and Structures		0	0	60,000	0	60,000
<b>Total for LCIII: Arinyapi Subcounty</b>		<b>County: Adjumani East</b>				<b>60,000</b>

# VOTE: 802 Adjumani District

LCII: Arasi	OPD REHABILITATION ARINYAPI HC III	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	60,000
312121 Non-Residential Buildings - Acquisition		0	0	25,000
<b>Total for LCIII: Arinyapi Subcounty</b>			<b>County: Adjumani East</b>	<b>25,000</b>
LCII: Arasi	ELEGU HC III CONSTRUCTION OF 2- STANCE VIP LATRINE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000
313119 Other Dwellings - Improvement		0	0	65,081
<b>Total for LCIII: Adropi Subcounty</b>			<b>County: Adjumani West</b>	<b>65,081</b>
LCII: Esia	RENOVATION OF MATERNITY WARD AT OPENZINZI HC III	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	65,081
313121 Non-Residential Buildings - Improvement		0	0	30,000
<b>Total for LCIII: Adjumani Town Council</b>			<b>County: Adjumani West</b>	<b>30,000</b>
LCII: Central	DISTRICT HEALTH OFFICE	RENOVATION OF DISTRICT HEALTH OFFICE	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	50,000
<b>Total for LCIII: Adjumani Town Council</b>			<b>County: Adjumani West</b>	<b>50,000</b>
LCII: Central	ADJUMANI HOSPITAL SEWAGE WORKS	COMPREHENSIVE LAGOON, SEWAGE WORKS	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	50,000
<b>Total Cost of Infrastructure Development and Management</b>		<b>0</b>	<b>0</b>	<b>235,732</b>
<b>Key Service Area 320080 Support to Hospitals</b>				
221002 Workshops, Meetings and Seminars		0	0	0
<b>Total for LCIII:</b>			<b>County:</b>	<b>90,000</b>
LCII:	DISTRICT HEALTH OFFICE	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	90,000
227001 Travel inland		0	0	0
<b>Total for LCIII: Adjumani Town Council</b>			<b>County: Adjumani West</b>	<b>76,752</b>
LCII: Central	DHO OFFICE	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	76,752
263308 Sector Conditional Grant (Non-Wage)		0	696,572	0
<b>Total for LCIII: Adjumani Town Council</b>			<b>County: Adjumani West</b>	<b>696,572</b>
LCII: Central Ward	HOSPITAL	ADJUMANI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	696,572
<b>Total Cost of Support to Hospitals</b>		<b>0</b>	<b>696,572</b>	<b>0</b>
				<b>166,752</b>
				<b>863,324</b>

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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>696,572</b>	<b>235,732</b>	<b>166,752</b>	<b>1,099,056</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>696,572</b>	<b>235,732</b>	<b>166,752</b>	<b>1,099,056</b>
<b>Service Area 30 Health Management and Supervision</b>					
<b>Approved Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	45,000	75,000
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>45,000</b>
LCII: Central	DHO OFFICE	Allowances for translators, ambulance drivers	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		45,000
221003 Staff Training	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	DHO OFFICE	Staff Training - Medical Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		20,000
222001 Information and Communication Technology Services.	0	0	0	8,000	8,000
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>8,000</b>
LCII: Central	DHO OFFICE	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		8,000
224001 Medical Supplies and Services	0	0	0	25,000	25,000
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>25,000</b>
LCII: Central	DHO OFFICE	Drugs and Sundries	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		25,000
224005 Laboratory supplies and services	0	0	0	10,594	10,594
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>10,594</b>
LCII: Cesia	DHO OFFICE	Safety Equipment - Medical Gear	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		10,594
227001 Travel inland	0	30,000	0	0	30,000
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>108,594</b>	<b>168,594</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>					
221003 Staff Training	0	3,596	0	0	3,596
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>3,596</b>	<b>0</b>	<b>0</b>	<b>3,596</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>					
221002 Workshops, Meetings and Seminars	0	0	0	7,957	7,957
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>7,957</b>

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LCII: Central	DISTRICT HEALTH OFFICE	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 423-World Food Programme(WFP)	7,957	
227001 Travel inland		0	0	0	10,000
<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>			<b>10,000</b>
LCII: Central	DHO OFFICE	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 423-World Food Programme(WFP)	10,000	
<b>Total Cost of Climate Change Adaptation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>17,957</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>0</b>	<b>63,596</b>	<b>0</b>	<b>126,551</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221003 Staff Training		0	30,000	0	0
227001 Travel inland		0	30,000	0	0
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 000039 Policies, Regulations and Standards</b>					
211101 General Staff Salaries		11,855,157	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,500	0	0
212102 Medical expenses (Employees)		0	3,389	0	0
221001 Advertising and Public Relations		0	1,200	0	0
221002 Workshops, Meetings and Seminars		0	9,000	0	0
221007 Books, Periodicals & Newspapers		0	1,500	0	0
221008 Information and Communication Technology Supplies.		0	2,000	0	0
221009 Welfare and Entertainment		0	8,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	8,500	0	0
221012 Small Office Equipment		0	2,000	0	0
221014 Bank Charges and other Bank related costs		0	63	0	0
221017 Membership dues and Subscription fees.		0	822	0	0
222001 Information and Communication Technology Services.		0	4,500	0	0
227001 Travel inland		0	18,000	0	0
227004 Fuel, Lubricants and Oils		0	20,000	0	0
228002 Maintenance-Transport Equipment		0	18,000	0	0



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228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
<b>Total Cost of Policies, Regulations and Standards</b>	<b>11,855,157</b>	<b>101,473</b>	<b>0</b>	<b>0</b>	<b>11,956,630</b>
<b>Key Service Area 320027 Medical and Health Supplies</b>					
212102 Medical expenses (Employees)	0	0	0	44,329	44,329
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>44,329</b>
LCII: Biyaya	DHO OFFICE	Medical Expenses Employees - Medicines and Assorted Items	Source: External Financing 436-Global Fund for HIV, TB & Malaria		44,329
221002 Workshops, Meetings and Seminars	0	0	0	210,000	210,000
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>210,000</b>
LCII: Central	DHO OFFICE	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria		210,000
221003 Staff Training	0	0	0	743,416	743,416
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>743,416</b>
LCII: Central	DHO OFFICE, IRS TRAINING	Staff Training - Medical Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		743,416
222001 Information and Communication Technology Services.	0	0	0	64,708	64,708
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>64,708</b>
LCII: Central	DHO OFFICE	Telecommunication Services - Assorted Equipment	Source: External Financing 436-Global Fund for HIV, TB & Malaria		64,708
224001 Medical Supplies and Services	0	0	0	37,547	37,547
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>37,547</b>
LCII: Central	DHO OFFICE	Equipment - Assorted Medical Equipment	Source: External Financing 436-Global Fund for HIV, TB & Malaria		37,547
<b>Total Cost of Medical and Health Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Key Service Area 320135 Sanitation and hygiene Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	100,000	104,000
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>100,000</b>
LCII: Central	DISTRICT HEALTH OFFICE	Allowances, SDA etc	Source: External Financing 427-United Nations Population Fund (UNPF)		100,000
221002 Workshops, Meetings and Seminars	0	4,000	0	100,000	104,000
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>100,000</b>
LCII: Central	DHO OFFICE	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 427-United Nations Population Fund (UNPF)		100,000

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222001 Information and Communication Technology Services.	0	560	0	0	560
227001 Travel inland	0	0	0	64,972	64,972
Total for LCIII: Adjumani Town Council	County: Adjumani West				64,972
LCII: Central	DHO OFFICE	Travel Inland - Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)		64,972
Total Cost of Sanitation and hygiene Services	0	8,560	0	264,972	273,532
Total Cost of Human Capital Development	11,855,157	170,033	0	1,364,972	13,390,161
Total Cost of Health Management and Supervision	11,855,157	233,628	0	1,491,523	13,580,308
Total Cost of Health	11,855,157	2,317,485	235,732	2,180,864	16,589,237

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## Education

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	15,108,294	16,023,683
Programme Conditional Grant - Wage Recurrent	11,484,353	12,304,210
Programme Conditional Grant - Non Wage Recurrent	3,475,941	3,577,090
District Unconditional Grant Wage	100,000	100,000
Locally Raised Revenues	20,000	14,383
Other Transfers from Central Government	28,000	28,000
<b>Development Revenues</b>	1,055,374	1,764,943
Programme Conditional Grant - Development	759,586	1,075,387
External Financing	295,789	689,555
<b>Total Revenues Shares</b>	<b>16,163,668</b>	<b>17,788,625</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	11,584,353	12,404,210
Non Wage	3,523,941	3,619,473
<b>Development Expenditure</b>		
Domestic Development	759,586	1,075,387
External Financing	295,789	689,555
<b>Total Expenditure</b>	<b>16,163,668</b>	<b>17,788,625</b>

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

#### Service Area 10 Pre-Primary and Primary Education

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	6,523,060	0	0	0	6,523,060
225204 Monitoring and Supervision of capital work	0	0	49,455	0	49,455
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>49,455</b>

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LCII: Central	District HQtrs	Monitoring and Supervision of construction of two block of 2 classrooms, 4 units of teachers house each at Elegu and Baratuku PSs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	49,455		
312111 Residential Buildings - Acquisition		0	0	494,382	0	494,382
Total for LCIII: Arinyapi Subcounty		County: Adjumani East				247,191
LCII: Elegu	Elegu Central PS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	247,191		
Total for LCIII: Itirikwa Subcounty		County: Adjumani East				247,191
LCII: Baratuku	Baratuku PS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	247,191		
312121 Non-Residential Buildings - Acquisition		0	0	57,505	0	57,505
Total for LCIII: Arinyapi Subcounty		County: Adjumani East				28,753
LCII: Elegu	Elegu Central PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,753		
Total for LCIII: Itirikwa Subcounty		County: Adjumani East				28,753
LCII: Baratuku	Baratuku PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,753		
312129 Other Buildings other than dwellings - Acquisition		0	0	416,540	0	416,540
Total for LCIII: Arinyapi Subcounty		County: Adjumani East				208,270
LCII: Elegu	Elegu Central PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	208,270		
Total for LCIII: Itirikwa Subcounty		County: Adjumani East				208,270
LCII: Baratuku	Baratuku PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	208,270		
313235 Furniture and Fittings - Improvement		0	0	57,505	0	57,505
Total for LCIII: Adjumani Town Council		County: Adjumani West				57,505
LCII: Central	Selected Primary schools in the district	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	57,505		
Total Cost of Quality Assurance Systems		6,523,060	0	1,075,387	0	7,598,447
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,576,779	0	0	1,576,779
Total for LCIII: Dzaipi Subcounty		County: Adjumani East				236,570

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LCII: Adidi	MAGARA P.S	MAGARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,470
LCII: Ajugopi	AJUGOPI P.S.	AJUGOPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,930
LCII: Ajugopi	ETIA P.S.	ETIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,530
LCII: Ajugopi	JURUMINI P.S.	JURUMINI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,790
LCII: Ajugopi	NYUMAZI P.S.	NYUMAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	49,830
LCII: Logoangwa	PAGIRINYA P/S	PAGIRINYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,190
LCII: Logoangwa	YORO P.S	YORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,630
LCII: Mgbere	DZAIPI P.S.	DZAIPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,610
LCII: Mgbere	Olia P/S	Olia P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,290
LCII: Miniki	ELEMA P.S.	ELEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,590
LCII: Miniki	MINIKI	MINIKI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,710
<b>Total for LCIII: Arinyapi Subcounty</b>		<b>County: Adjumani East</b>		<b>53,900</b>
LCII: Arasi	Elegu Primary School	Elegu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,110
LCII: Arasi	Oriangwa P/S	Oriangwa P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,890
LCII: Liri	Ogolo P/S	Ogolo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,290
LCII: Zinyini	Gwere P/S	Gwere P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,610
<b>Total for LCIII: Ofua Subcounty</b>		<b>County: Adjumani East</b>		<b>106,900</b>
LCII: Bacere	KUREKU P.S.	KUREKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,690
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	24,070

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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	27,530
LCII: Tianyu	MIRIEYI P.S.	MIRIEYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,610
<b>Total for LCIII: Pakele Subcounty</b>		<b>County: Adjumani East</b>		<b>118,100</b>
LCII: Boroli	AMURU P.S.	AMURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,270
LCII: Boroli	BOROLI P.S.	BOROLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,730
LCII: Fuda	FUDA P.S.	FUDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,250
LCII: Lewa	LEWA P.S.	LEWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,170
LCII: Lewa	OKAWA P.S.	OKAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,150
LCII: Meliaderi	PALUGA P/S	PALUGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,070
LCII: Melijo	MELIJO P.S.	MELIJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,530
LCII: Pereci	PERECI P.S.	PERECI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
<b>Total for LCIII: Itirikwa Subcounty</b>		<b>County: Adjumani East</b>		<b>165,090</b>
LCII: Baratuku	Baratuku Primary School	Baratuku Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,110
LCII: Itirikwa	ITIRIKWA P.S.	ITIRIKWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,110
LCII: Itirikwa	ZOKA P.S.	ZOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,270
LCII: Kolididi	KOLIDIDI P.S.	KOLIDIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,930
LCII: Mungula	ALIWARA P.S.	ALIWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,390
LCII: Mungula	MUNGULA P.S.	MUNGULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,530
LCII: Odu	ODU P.S.	ODU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,750
<b>Total for LCIII: Ukusijoni Subcounty</b>		<b>County: Adjumani West</b>		<b>39,380</b>

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LCII: Kiraba	UKUSIJONI	UKUSIJONI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,950
LCII: Maaji	MAASA P.S.	MAASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,430
<b>Total for LCIII: Adropi Subcounty</b>		<b>County: Adjumani West</b>		<b>87,960</b>
LCII: Lajopi	AJUJO P.S	AJUJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,930
LCII: Lajopi	ELEUKWE P.S	ELEUKWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,870
LCII: Obilokong	MOINYA P.S	MOINYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Obilokong	OYUWI P/S	OYUWI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,030
LCII: Openzinzi	OPENZINZI P.S	OPENZINZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,150
LCII: Palemo	NYEU P.S.	NYEU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,590
<b>Total for LCIII: Ciforo Subcounty</b>		<b>County: Adjumani West</b>		<b>157,490</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	13,650
LCII: Agojo	ATURA P.S	ATURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,770
LCII: Agojo	ONIGO	ONIGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,590
LCII: Loa	LOA	LOA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,230
LCII: Loa	MAGBURU	MAGBURU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,650
LCII: Loa	OPEJO P.S.	OPEJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,450
LCII: Loa	UMWIA P.S.	UMWIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,870
LCII: Okangali	AYIRI	AYIRI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,850
LCII: Okangali	ESIA	ESIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,350

# VOTE: 802 Adjumani District

LCII: Okangali	GULINYA P/S	GULINYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,330
LCII: Okangali	OKANGALI	OKANGALI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
<b>Total for LCIII: Pacara Subcounty</b>		<b>County: Adjumani West</b>		<b>65,020</b>
LCII: Alere	OLIJU P.S.	OLIJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,850
LCII: Jihwa	MIJALE P.S	MIJALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,950
LCII: Omi	ETEJO	ETEJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,870
LCII: Unna	UNNA	UNNA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,350
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>546,369</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	25,870
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	38,970
LCII: Missing Parish	AMELO P.S.	AMELO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,750
LCII: Missing Parish	AYILO I A P.S	AYILO I A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,530
LCII: Missing Parish	Ayilo IB PS	Ayilo IB PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,630
LCII: Missing Parish	Biyaya P/S	Biyaya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,310
LCII: Missing Parish	Biyo Primary School	Biyo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,510
LCII: Missing Parish	Cesia P/S	Cesia P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,730
LCII: Missing Parish	IBIBIAWORO P.S.	IBIBIAWORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,890
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	11,730
LCII: Missing Parish	Maaji III PS	Maaji III PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	53,230



# VOTE: 802 Adjumani District

LCII: Missing Parish	MELIADERI P.S.	MELIADERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,990		
LCII: Missing Parish	Nyumanzi 1 PS	Nyumanzi 1 PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,690		
LCII: Missing Parish	Nyumanzi 2 PS	Nyumanzi 2 PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,490		
LCII: Missing Parish	Oligo P/S	Oligo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,670		
LCII: Missing Parish	Pagrinya 2 PS	Pagrinya 2 PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,730		
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	24,630		
LCII: Missing Parish	PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,812		
LCII: Missing Parish	PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,988		
LCII: Missing Parish	Rende Primary School	Rende Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,630		
LCII: Missing Parish	ZOKA CENTRAL PS	ZOKA CENTRAL PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,590		
Total Cost of Capitation (Primary)		0	1,576,779	0	0	1,576,779
Total Cost of Human Capital Development		6,523,060	1,576,779	1,075,387	0	9,175,227
Total Cost of Pre-Primary and Primary Education		6,523,060	1,576,779	1,075,387	0	9,175,227
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>						
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,099,220	0	0	1,099,220
<b>Total for LCIII: Dzaipi Subcounty</b>		<b>County: Adjumani East</b>				<b>226,240</b>
LCII: Logoangwa	Pagirinya SS	Pagirinya SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			226,240
<b>Total for LCIII: Pakele Subcounty</b>		<b>County: Adjumani East</b>				<b>96,140</b>
LCII: Lewa	Lewa SS	Lewa SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			96,140
<b>Total for LCIII: Itirikwa Subcounty</b>		<b>County: Adjumani East</b>				<b>88,600</b>

# VOTE: 802 Adjumani District

LCII: Mungula	MUNGULA SS	MUNGULA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	88,600		
Total for LCIII: Ciforo Subcounty		County: Adjumani West		70,420		
LCII: Okangali	OFUA S.S	OFUA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	70,420		
Total for LCIII: Pacara Subcounty		County: Adjumani West		202,360		
LCII: Unna	BEZZA AL-HIJJI S S	BEZZA AL-HIJJI S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	63,800		
LCII: Unna	BIYAYA S.S.S	BIYAYA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	138,560		
Total for LCIII: Missing Subcounty		County: Missing County		415,460		
LCII: Missing Parish	ADJUMANI S.S.S	ADJUMANI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	36,440		
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	57,480		
LCII: Missing Parish	DZAIPI S.S	DZAIPI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	31,960		
LCII: Missing Parish	MAAJI SEED SCHOOL	MAAJI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	169,400		
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	120,180		
Total Cost of Capitation (Secondary)		0	1,099,220	0	0	1,099,220
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		5,259,620	0	0	0	5,259,620
Total Cost of Secondary Education Services		5,259,620	0	0	0	5,259,620
Total Cost of Human Capital Development		5,259,620	1,099,220	0	0	6,358,840
Total Cost of Secondary Education		5,259,620	1,099,220	0	0	6,358,840
Service Area 30 Skills Development						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	521,530	0	0	0	521,530
<b>Total Cost of Tertiary Education Services</b>		<b>521,530</b>	<b>0</b>	<b>0</b>	<b>521,530</b>
<b>Key Service Area 320163 Capitation (Tertiary)</b>					

# VOTE: 802 Adjumani District

263308 Sector Conditional Grant (Non-Wage)	0	134,259	0	0	134,259
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>134,259</b>
LCII: Missing Parish	AMELO TECHNICAL INSTITUTE	AMELO TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		134,259
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>134,259</b>	<b>0</b>	<b>0</b>	<b>134,259</b>
<b>Total Cost of Human Capital Development</b>	<b>521,530</b>	<b>134,259</b>	<b>0</b>	<b>0</b>	<b>655,789</b>
<b>Total Cost of Skills Development</b>	<b>521,530</b>	<b>134,259</b>	<b>0</b>	<b>0</b>	<b>655,789</b>

## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2025/26

#### 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>Key Service Area 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	2,369	0	0	2,369
221011 Printing, Stationery, Photocopying and Binding	0	2,369	0	0	2,369
221012 Small Office Equipment	0	2,369	0	0	2,369
222001 Information and Communication Technology Services.	0	2,369	0	0	2,369
227001 Travel inland	0	21,321	0	0	21,321
227004 Fuel, Lubricants and Oils	0	14,211	0	0	14,211
228002 Maintenance-Transport Equipment	0	2,296	0	0	2,296
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>47,304</b>	<b>0</b>	<b>0</b>	<b>47,304</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	100,000	0	0	0	100,000
221002 Workshops, Meetings and Seminars	0	0	0	689,555	689,555
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>689,555</b>
LCII: Central	Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		649,975
LCII: Central	Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		39,580
221003 Staff Training	0	10,000	0	0	10,000
263402 Transfer to Other Government Units	0	28,000	0	0	28,000
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>28,000</b>

# VOTE: 802 Adjumani District

LCII: Central	District HeadQuarters	Management of PLE 2025	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)		28,000	
282103 Scholarships and related costs		0	14,383	0	14,383	
Total for LCIII: Adjumani Town Council		County: Adjumani West			14,383	
LCII: Central Ward		Scholarship for 2 students per sub county for s1 to s4	Source: Locally Raised Revenues		14,383	
Total Cost of Quality Assurance Systems		100,000	52,383	0	689,555	841,938
Key Service Area 320003 Assets and Facilities Management						
228004 Maintenance-Other Fixed Assets		0	656,527	0	0	656,527
Total Cost of Assets and Facilities Management		0	656,527	0	0	656,527
Key Service Area 320038 Sports Development and Oversight						
227001 Travel inland		0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight		0	40,000	0	0	40,000
Key Service Area 320110 Sports and recreational services						
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Sports and recreational services		0	10,000	0	0	10,000
Total Cost of Human Capital Development		100,000	806,214	0	689,555	1,595,770
Total Cost of Education&Sports Management and Inspection		100,000	806,214	0	689,555	1,595,770
Service Area 50 Special Needs Education						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320161 Special Needs Education</b>					
224008 Educational Materials and Services	0	3,000	0	0	3,000
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>12,404,210</b>	<b>3,619,473</b>	<b>1,075,387</b>	<b>689,555</b>	<b>17,788,625</b>

VOTE: 802 Adjumani District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,729,145	1,729,145
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	220,000	220,000
Other Transfers from Central Government	1,509,145	509,145
Development Revenues	956,937	0
District Discretionary Equalisation Development Grant	956,937	0
Total Revenues Shares	3,686,081	1,729,145
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	220,000	220,000
Non Wage	2,509,145	1,509,145
Development Expenditure		
Domestic Development	956,937	0
External Financing	0	0
Total Expenditure	3,686,081	1,729,145

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	220,000	0	0	0	220,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,600	0	0	180,600
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	7,300	0	0	7,300
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

# VOTE: 802 Adjumani District

221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	2,000	0	0	2,000
224010 Protective Gear	0	3,395	0	0	3,395
225204 Monitoring and Supervision of capital work	0	10,101	0	0	10,101
227001 Travel inland	0	15,300	0	0	15,300
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228001 Maintenance-Buildings and Structures	0	850,000	0	0	850,000
228002 Maintenance-Transport Equipment	0	133,651	0	0	133,651
263402 Transfer to Other Government Units	0	244,798	0	0	244,798
<b>Total for LCIII: Dzaipi Subcounty</b>	<b>County: Adjumani East</b>				<b>17,144</b>
LCII: Mgbere	Mgbere	Dzaipi	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	17,144	
<b>Total for LCIII: Arinyapi Subcounty</b>	<b>County: Adjumani East</b>				<b>12,885</b>
LCII: Ituji	Ituji	Arinyapi	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,885	
<b>Total for LCIII: Ofua Subcounty</b>	<b>County: Adjumani East</b>				<b>4,965</b>
LCII: Ofua Central	Ofua-central	Ofua	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,965	
<b>Total for LCIII: Pakele Subcounty</b>	<b>County: Adjumani East</b>				<b>18,855</b>
LCII: Boroli	Boroli	Pakele	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	18,855	
<b>Total for LCIII: Itirikwa Subcounty</b>	<b>County: Adjumani East</b>				<b>15,105</b>
LCII: Itirikwa	Itirikwa	Itirikwa	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,105	
<b>Total for LCIII: Ukusijoni Subcounty</b>	<b>County: Adjumani West</b>				<b>6,637</b>
LCII: Kiraba	Kiraba	Ukusijoni	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,637	
<b>Total for LCIII: Adropi Subcounty</b>	<b>County: Adjumani West</b>				<b>4,187</b>
LCII: Obilokong	Obilokong	Adropi	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,187	
<b>Total for LCIII: Ciforo Subcounty</b>	<b>County: Adjumani West</b>				<b>5,762</b>
LCII: Okangali	Okangali	Ciforo	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,762	
<b>Total for LCIII: Pacara Subcounty</b>	<b>County: Adjumani West</b>				<b>12,925</b>

VOTE: 802 Adjumani District

LCII: Marindi	Marindi	Pachara	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,925
Total for LCIII: Adjumani Town Council		County: Adjumani West				146,333
LCII: Central	Central Ward	Adjumani Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			146,333
Total Cost of District , Urban and Community Access Road Maintenance		220,000	1,509,145	0	0	1,729,145
Total Cost of Integrated Transport Infrastructure And Services		220,000	1,509,145	0	0	1,729,145
Total Cost of Community Access Roads		220,000	1,509,145	0	0	1,729,145
Total Cost of Roads and Engineering		220,000	1,509,145	0	0	1,729,145

VOTE: 802 Adjumani District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	194,036	189,162
District Unconditional Grant Wage	60,000	60,000
Programme Conditional Grant - Non Wage Recurrent	134,036	129,162
Development Revenues	1,020,607	495,963
External Financing	78,971	78,971
Programme Conditional Grant - Development	926,821	402,177
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,214,643	685,125
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	60,000	60,000
Non Wage	134,036	129,162
Development Expenditure		
Domestic Development	941,636	416,992
External Financing	78,971	78,971
Total Expenditure	1,214,643	685,125

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	60,000	0	0	0	60,000
221002 Workshops, Meetings and Seminars	0	0	0	33,540	33,540
Total for LCIII:	County:				33,540
LCII:	ADLG	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		33,540
221009 Welfare and Entertainment	0	0	0	45,431	45,431



# VOTE: 802 Adjumani District

<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>			<b>45,431</b>
LCII: Central	ADLG HQTRS	Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)		45,431
<b>Total Cost of Environment, Social Health and Safety</b>		<b>60,000</b>	<b>0</b>	<b>0</b>	<b>78,971</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
221002 Workshops, Meetings and Seminars		0	10,240	0	0
221005 Official Ceremonies and State Functions		0	2,000	0	0
221006 Commissions and related charges		0	6,000	0	0
221009 Welfare and Entertainment		0	8,912	0	0
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0
221012 Small Office Equipment		0	4,500	0	0
224010 Protective Gear		0	5,000	0	0
225204 Monitoring and Supervision of capital work		0	36,100	0	0
227001 Travel inland		0	11,165	0	0
227004 Fuel, Lubricants and Oils		0	26,000	0	0
228002 Maintenance-Transport Equipment		0	7,000	0	0
228004 Maintenance-Other Fixed Assets		0	8,244	0	0
<b>Total Cost of Ecosystems Restoration and Protection</b>		<b>0</b>	<b>129,162</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>					
221002 Workshops, Meetings and Seminars		0	0	14,815	0
<b>Total for LCIII: Pacara Subcounty</b>		<b>County: Adjumani West</b>			<b>14,815</b>
LCII: Jihwa	Adjumani District Local Government Headquarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
223006 Water		0	0	232,128	0
<b>Total for LCIII:</b>		<b>County:</b>			<b>23,213</b>
LCII:	Ojimadi ,Njolakwe Village	Water - Connection Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		23,213
<b>Total for LCIII: Dzaipi Subcounty</b>		<b>County: Adjumani East</b>			<b>46,426</b>
LCII: Adidi	Adidi central	Water - Connection Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		23,213
LCII: Logoangwa	Latodo,Pagirinya village	Water - Connection Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		23,213
<b>Total for LCIII: Arinyapi Subcounty</b>		<b>County: Adjumani East</b>			<b>23,213</b>

# VOTE: 802 Adjumani District

LCII: Zinyini	Eyiebwea,Oniazo village	Water - Connection Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	23,213
<b>Total for LCIII: Ofua Subcounty</b>		<b>County: Adjumani East</b>		<b>23,213</b>
LCII: Ilinyi	Mirieyi I	Water - Connection Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	23,213
<b>Total for LCIII: Pakele Subcounty</b>		<b>County: Adjumani East</b>		<b>23,213</b>
LCII: Pereci	Palanyua ,Pasibo	Water - Connection Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	23,213
<b>Total for LCIII: Itirikwa Subcounty</b>		<b>County: Adjumani East</b>		<b>23,213</b>
LCII: Mungula	Manzabachaku Aliwara Village	Water - Connection Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	23,213
<b>Total for LCIII: Adropi Subcounty</b>		<b>County: Adjumani West</b>		<b>69,638</b>
LCII: Openzinzi	Openzinzi central village	Water - Connection Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	23,213
LCII: Palemo	Deri	Water - Connection Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	23,213
LCII: Palemo	Kozeiza village	Water - Connection Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	23,213
225204 Monitoring and Supervision of capital work		0	0	14,505
<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>		<b>14,505</b>
LCII: Central	Adjumani District Headquarters	Investment servicing Cost	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,505
228004 Maintenance-Other Fixed Assets		0	0	100,544
<b>Total for LCIII: Dzaipi Subcounty</b>		<b>County: Adjumani East</b>		<b>11,172</b>
LCII: Ajugopi	Egge,Adjugopi	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,586
LCII: Mgbere	Leiya,Mgbere	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,586
<b>Total for LCIII: Arinyapi Subcounty</b>		<b>County: Adjumani East</b>		<b>16,757</b>
LCII: Liri	Atapi,Ovuvu East	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,586
LCII: Liri	Atapi,Ovuvu East	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,586

# VOTE: 802 Adjumani District

LCII: Liri	Odrubu,Ovuvu West village	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,586
<b>Total for LCIII: Pakele Subcounty</b>		<b>County: Adjumani East</b>		<b>11,172</b>
LCII: Lewa	Okawa village	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,586
LCII: Meliaderi	Limio borehole.Paluga	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,586
<b>Total for LCIII: Itirikwa Subcounty</b>		<b>County: Adjumani East</b>		<b>11,172</b>
LCII: Mungula	Aliwara	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,586
LCII: Odu	Kwoma Borehole,Kwoma village	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,586
<b>Total for LCIII: Ukusijoni Subcounty</b>		<b>County: Adjumani West</b>		<b>11,172</b>
LCII: Ayiri	Orichaku	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,586
LCII: Kiraba	Gulinya road junction	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,586
<b>Total for LCIII: Adropi Subcounty</b>		<b>County: Adjumani West</b>		<b>11,172</b>
LCII: Esia	Aboeyi ,Gbala	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,586
LCII: Obilokong	Ozaleyira,Moinya village	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,586
<b>Total for LCIII: Ciforo Subcounty</b>		<b>County: Adjumani West</b>		<b>5,586</b>
LCII: Mugi	Adjumani SS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,586
<b>Total for LCIII: Pacara Subcounty</b>		<b>County: Adjumani West</b>		<b>16,757</b>
LCII: Alere	Ajujo village	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,586

# VOTE: 802 Adjumani District

LCII: Marindi	Itia,Marindi central village	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,586
LCII: Omi	Arra west	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,586
<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>		<b>5,586</b>
LCII: Central	Aliwara,Mgbere	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,586
312129 Other Buildings other than dwellings - Acquisition		0	0	25,000
<b>Total for LCIII: Dzaipi Subcounty</b>		<b>County: Adjumani East</b>		<b>5,000</b>
LCII: Adidi	Adidi Central Village	Other Buildings Other than Dwellings - Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
LCII: Logoangwa	Latodo,Pagirinya village	Other Buildings Other than Dwellings - Consultancy	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>5,000</b>
LCII: Zinyini	Eyiebwea,Oniazo village	Other Buildings Other than Dwellings - Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
LCII: Zinyini	Ojimadi	Other Buildings Other than Dwellings - Consultancy	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	Mirieyi I	Other Buildings Other than Dwellings - Consultancy	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>2,500</b>
LCII: Pereci	Palanyua Pasibo	Other Buildings Other than Dwellings - Consultancy	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: Zoka	Ukuajiyo,Gbayi Village	Other Buildings Other than Dwellings - Other Construction works	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>7,500</b>
LCII: Obilokong	Ijakwe	Other Buildings Other than Dwellings - Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500

# VOTE: 802 Adjumani District

LCII: Openzinzi	Openzinzi Central	Other Buildings Other than Dwellings - Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500		
LCII: Palemo	Deri	Other Buildings Other than Dwellings - Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500		
312139 Other Structures - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Adjumani Town Council		County: Adjumani West				30,000
LCII: Cesia Ward	Ginnery Market	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000		
Total Cost of Integrated Catchment based Infrastructure		0	0	416,992	0	416,992
Total Cost of Human Capital Development		60,000	129,162	416,992	78,971	685,125
Total Cost of Rural Water Supply and Sanitation		60,000	129,162	416,992	78,971	685,125
Total Cost of Water		60,000	129,162	416,992	78,971	685,125

VOTE: 802 Adjumani District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	584,643	590,691
District Unconditional Grant Wage	403,109	403,109
Locally Raised Revenues	78,000	53,102
Other Transfers from Central Government	38,000	0
Programme Conditional Grant - Non Wage Recurrent	65,534	134,480
Development Revenues	99,880	99,880
External Financing	99,880	99,880
Total Revenues Shares	684,523	690,571
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	403,109	403,109
Non Wage	181,534	187,582
Development Expenditure		
Domestic Development	0	0
External Financing	99,880	99,880
Total Expenditure	684,523	690,571

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
Total Cost of Climate Change Mitigation	0	7,000	0	0	7,000
Key Service Area 140021 Ecosystems Restoration and Protection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	18,240	18,240
Total for LCIII: Adjumani Town Council	County: Adjumani West				18,240
LCII: Central	District Headquarters	Wages for the nursery workers	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		12,000

# VOTE: 802 Adjumani District

LCII: Central	District Headquarters	UNHCR Contribution to Partner Personnel Costs: District Natural Resources Officer	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	6,240		
221002 Workshops, Meetings and Seminars		0	36,314	0	11,800	48,114
Total for LCIII:		County:				9,300
LCII:	Refugee Hosting Areas	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			3,000
LCII:	Refugee Hosting Areas	Workshops, Meetings, Seminars - Training (SMEs)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			3,800
LCII:	Refugee Hosting Areas	Workshops, Meetings, Seminars - Training (Agriculture)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			2,500
Total for LCIII: Adjumani Town Council		County: Adjumani West				2,500
LCII: Central	Refugee Hosting Areas	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			2,500
221005 Official Ceremonies and State Functions		0	0	0	3,000	3,000
Total for LCIII:		County:				3,000
LCII:	District Headquarters	Official function - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			3,000
221008 Information and Communication Technology Supplies.		0	0	0	1,500	1,500
Total for LCIII: Adjumani Town Council		County: Adjumani West				1,500
LCII: Central	District Headquarters	ICT - Projectors	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			1,500
221009 Welfare and Entertainment		0	0	0	1,240	1,240
Total for LCIII: Adjumani Town Council		County: Adjumani West				1,240
LCII: Central	Refugee Hosting Areas	Welfare - Food and Refreshments	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			1,240
221011 Printing, Stationery, Photocopying and Binding		0	3,957	0	1,700	5,657
Total for LCIII: Adjumani Town Council		County: Adjumani West				1,700
LCII: Central	District Headquarters	Office Supplies - Assorted Stationery	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			1,700
222001 Information and Communication Technology Services.		0	0	0	1,200	1,200
Total for LCIII: Adjumani Town Council		County: Adjumani West				1,200

# VOTE: 802 Adjumani District

LCII: Central	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
<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>			<b>3,000</b>
LCII: Central	District Headquarters	Utilities - Firewood	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	3,000	
224003 Agricultural Supplies and Services		0	0	0	35,400
<b>Total for LCIII:</b>		<b>County:</b>			<b>5,400</b>
LCII:	Refugee Host Areas	Agricultural Supplies and Services - Farmer demonstration supplies	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	5,400	
<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>			<b>30,000</b>
LCII: Central	Refugee Hosting Areas	Agricultural Supplies and Services - Community demonstration assorted items	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	30,000	
225204 Monitoring and Supervision of capital work		0	39,403	0	22,800
<b>Total for LCIII:</b>		<b>County:</b>			<b>6,000</b>
LCII:	District Headquarters	12 Months at UGX 500000; Support to Environment field extension activities	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	6,000	
<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>			<b>16,800</b>
LCII: Central	District Headquarter	4 Quarterly at UGX 1200000; Facilitation of the District Natural Resource Committee Monitoring	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	4,800	
LCII: Central	Refugee Hosting Areas	Carryout physical planning of selected refugee Settlement	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	12,000	
227001 Travel inland		0	4,602	0	0
227004 Fuel, Lubricants and Oils		0	4,306	0	0
<b>Total Cost of Ecosystems Restoration and Protection</b>		<b>0</b>	<b>88,582</b>	<b>0</b>	<b>99,880</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>					
227004 Fuel, Lubricants and Oils		0	4,600	0	0
228004 Maintenance-Other Fixed Assets		0	34,000	0	0



# VOTE: 802 Adjumani District

<b>Total Cost of Integrated Catchment based Infrastructure</b>	<b>0</b>	<b>38,600</b>	<b>0</b>	<b>0</b>	<b>38,600</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
211101 General Staff Salaries	403,109	0	0	0	403,109
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
227001 Travel inland	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600
<b>Total Cost of Regulation and Compliance</b>	<b>403,109</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>415,109</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>403,109</b>	<b>153,182</b>	<b>0</b>	<b>99,880</b>	<b>656,171</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>24,400</b>	<b>0</b>	<b>0</b>	<b>24,400</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>24,400</b>	<b>0</b>	<b>0</b>	<b>24,400</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>403,109</b>	<b>187,582</b>	<b>0</b>	<b>99,880</b>	<b>690,571</b>

**VOTE: 802** Adjumani District

Total Cost of Natural Resources	403,109	187,582	0	99,880	690,571
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# VOTE: 802 Adjumani District

## Community Based Services

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	236,110	250,558
Programme Conditional Grant - Non Wage Recurrent	49,947	0
District Unconditional Grant Wage	143,000	160,000
Locally Raised Revenues	20,000	14,383
Other Transfers from Central Government	23,163	23,163
Programme Conditional Grant - Non Wage Recurrent	0	53,012
<b>Development Revenues</b>	725,785	725,785
External Financing	725,785	725,785
<b>Total Revenues Shares</b>	<b>961,895</b>	<b>976,344</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	143,000	160,000
Non Wage	93,110	90,558
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	725,785	725,785
<b>Total Expenditure</b>	<b>961,895</b>	<b>976,344</b>

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

#### Service Area 20 Empowerment and Mindset Change

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
221002 Workshops, Meetings and Seminars	0	0	0	390,011	390,011
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>390,011</b>
LCII: Central	Mgbere	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 423-World Food Programme(WFP)		390,011
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,011</b>	<b>390,011</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					

# VOTE: 802 Adjumani District

221009 Welfare and Entertainment		0	0	0	11,000	11,000
<b>Total for LCIII:</b>						<b>11,000</b>
LCII:	Mgbere	Welfare - Facilitation and Allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			11,000
227001 Travel inland		0	23,163	0	0	23,163
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>23,163</b>	<b>0</b>	<b>11,000</b>	<b>34,163</b>
<b>Key Service Area 000036 Strategies and Project Development</b>						
221002 Workshops, Meetings and Seminars		0	0	0	18,500	18,500
<b>Total for LCIII:</b>						<b>18,500</b>
LCII:	Mgbere	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)			18,500
227001 Travel inland		0	6,383	0	0	6,383
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
<b>Total Cost of Strategies and Project Development</b>		<b>0</b>	<b>14,383</b>	<b>0</b>	<b>18,500</b>	<b>32,883</b>
<b>Key Service Area 010008 Capacity Strengthening</b>						
211101 General Staff Salaries		160,000	0	0	0	160,000
<b>Total Cost of Capacity Strengthening</b>		<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>
<b>Key Service Area 320146 Support to special interest Groups</b>						
221002 Workshops, Meetings and Seminars		0	0	0	250,000	250,000
<b>Total for LCIII:</b>						<b>250,000</b>
LCII:	Mgbere	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			250,000
221009 Welfare and Entertainment		0	22,947	0	10,000	32,947
<b>Total for LCIII:</b>						<b>10,000</b>
LCII:	Mgbere	Welfare - Facilitation and Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	10,000	12,000
<b>Total for LCIII: Adjumani Town Council</b>						<b>10,000</b>
LCII: Central	Mgbere	Office Supplies - Printing and Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
227001 Travel inland		0	25,000	0	20,000	45,000
<b>Total for LCIII: Adjumani Town Council</b>						<b>20,000</b>
LCII: Central	Mgbere	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000

VOTE: 802 Adjumani District

227004 Fuel, Lubricants and Oils		0	3,065	0	16,274	19,340
Total for LCIII: Adjumani Town Council		County: Adjumani West				16,274
LCII: Central	Mgbere	Fuel, Oils and Lubricants - Entitled officers	Source: External Financing 426-United Nations Children Fund (UNICEF)			16,274
Total Cost of Support to special interest Groups		0	53,012	0	306,274	359,287
Total Cost of Human Capital Development		160,000	90,558	0	725,785	976,344
Total Cost of Empowerment and Mindset Change		160,000	90,558	0	725,785	976,344
Total Cost of Community Based Services		160,000	90,558	0	725,785	976,344

# VOTE: 802 Adjumani District

## Planning

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	247,114	237,620
District Unconditional Grant Non-Wage	100,718	103,237
District Unconditional Grant Wage	115,000	111,805
Locally Raised Revenues	31,396	22,578
<b>Development Revenues</b>	410,002	445,734
District Discretionary Equalisation Development Grant	241,931	277,663
External Financing	168,071	168,071
<b>Total Revenues Shares</b>	<b>657,116</b>	<b>683,354</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	115,000	111,805
Non Wage	132,114	125,814
<b>Development Expenditure</b>		
Domestic Development	241,931	277,663
External Financing	168,071	168,071
<b>Total Expenditure</b>	<b>657,116</b>	<b>683,354</b>

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

#### Service Area 10 Planning and Statistics

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	111,805	0	0	0	111,805
221002 Workshops, Meetings and Seminars	0	0	13,883	0	13,883
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>13,883</b>
LCII: Central Ward	District HQTRS	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,883
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000

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221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	15,578	55,533	0	71,111
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>55,533</b>
LCII: Central Ward	District HQTRS	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		55,533
227004 Fuel, Lubricants and Oils	0	24,237	0	0	24,237
228001 Maintenance-Buildings and Structures	0	0	194,364	0	194,364
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>194,364</b>
LCII: Central	Adjumani District HQ	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		194,364
312231 Office Equipment - Acquisition	0	0	13,883	0	13,883
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>13,883</b>
LCII: Central	District HQTRS	Office Equipment and Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,883
<b>Total Cost of Planning and Budgeting services</b>	<b>111,805</b>	<b>60,814</b>	<b>277,663</b>	<b>0</b>	<b>450,283</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
<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>Key Service Area 560019 Data Management and Dissemination</b>					
221003 Staff Training	0	2,000	0	75,980	77,980
<b>Total for LCIII:</b>	<b>County:</b>				<b>75,980</b>
LCII:	District headquater	Staff Training - Monitoring and Evaluation	Source: External Financing 423-World Food Programme(WFP)		75,980

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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
224011 Research Expenses	0	0	0	76,680	76,680
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>76,680</b>
LCII: Central	District Headquarters	Research Expenses	Source: External Financing 423-World Food Programme(WFP)		76,680
227001 Travel inland		0	6,000	0	15,411
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>15,411</b>
LCII: Central	District Headquarters	Travel Inland - Expenses	Source: External Financing 423-World Food Programme(WFP)		15,411
227004 Fuel, Lubricants and Oils		0	6,000	0	0
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>168,071</b>
<b>Total Cost of Development Plan Implementation</b>		<b>111,805</b>	<b>125,814</b>	<b>277,663</b>	<b>168,071</b>
<b>Total Cost of Planning and Statistics</b>		<b>111,805</b>	<b>125,814</b>	<b>277,663</b>	<b>168,071</b>
<b>Total Cost of Planning</b>		<b>111,805</b>	<b>125,814</b>	<b>277,663</b>	<b>168,071</b>



VOTE: 802 Adjumani District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	94,586	109,360
District Unconditional Grant Non-Wage	24,830	48,410
District Unconditional Grant Wage	38,401	38,401
Locally Raised Revenues	31,355	22,549
Total Revenues Shares	94,586	109,360
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	38,401	38,401
Non Wage	56,185	70,959
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	94,586	109,360

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	38,401	0	0	0	38,401
221003 Staff Training	0	5,500	0	0	5,500
221008 Information and Communication Technology Supplies.	0	5,400	0	0	5,400
221009 Welfare and Entertainment	0	1,204	0	0	1,204
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,029	0	0	1,029
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

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227001 Travel inland	0	20,477	0	0	20,477	
227004 Fuel, Lubricants and Oils	0	7,433	0	0	7,433	
228002 Maintenance-Transport Equipment	0	4,916	0	0	4,916	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000	
263402 Transfer to Other Government Units	0	14,000	0	0	14,000	
Total for LCIII: Pakele Town Council		County: Adjumani East			7,000	
LCII: Central Ward	Pakele Town Council	Transfer of Non Wage-Audit	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Adjumani Town Council		County: Adjumani West			7,000	
LCII: Central	Adjumani Town Council	Transfer of Non wage -Audit	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total Cost of Audit and Risk Management		38,401	70,959	0	0	109,360
Total Cost of Governance And Security		38,401	70,959	0	0	109,360
Total Cost of Compliance		38,401	70,959	0	0	109,360
Total Cost of Internal Audit		38,401	70,959	0	0	109,360

VOTE: 802 Adjumani District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	66,490	110,276
Programme Conditional Grant - Non Wage Recurrent	17,172	56,194
District Unconditional Grant Wage	30,000	32,500
Locally Raised Revenues	15,000	10,787
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	72,389	35,912
District Discretionary Equalisation Development Grant	30,000	0
External Financing	35,912	35,912
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	138,880	146,188
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	30,000	32,500
Non Wage	36,490	77,776
Development Expenditure		
Domestic Development	36,477	0
External Financing	35,912	35,912
Total Expenditure	138,880	146,188

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Education and Skills Development	0	10,000	0	0	10,000
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
222001 Information and Communication Technology Services.	0	4,795	0	0	4,795
227001 Travel inland	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Key Service Area 120015 Heritage Conservation Education and Awareness</b>					
222001 Information and Communication Technology Services.	0	787	0	0	787
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Heritage Conservation Education and Awareness</b>	<b>0</b>	<b>10,787</b>	<b>0</b>	<b>0</b>	<b>10,787</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>31,583</b>	<b>0</b>	<b>0</b>	<b>31,583</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 120002 Domestic Promotion</b>					
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	32,500	0	0	0	32,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	18,194	0	0	18,194
<b>Total Cost of Trade Development</b>	<b>32,500</b>	<b>38,194</b>	<b>0</b>	<b>0</b>	<b>70,694</b>
<b>Total Cost of Private Sector Development</b>	<b>32,500</b>	<b>44,194</b>	<b>0</b>	<b>0</b>	<b>76,694</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000055 Refugee Protection and Mangement</b>					
221002 Workshops, Meetings and Seminars	0	0	0	35,912	35,912
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>35,912</b>
LCII: Central	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 423-World Food Programme(WFP)			35,912

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Total Cost of Refugee Protection and Mangement	0	0	0	35,912	35,912
Total Cost of Regional Balanced Development	0	0	0	35,912	35,912
Total Cost of Commercial Services	32,500	77,776	0	35,912	146,188
Total Cost of Trade, Industry and Local Development	32,500	77,776	0	35,912	146,188