

Vote:501 Adjumani District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	329,377	304,416	329,378
Discretionary Government Transfers	4,643,929	3,914,671	4,816,519
Conditional Government Transfers	15,430,463	10,972,089	18,936,187
Other Government Transfers	1,800,330	1,215,588	7,290,040
Donor Funding	4,015,313	1,527,712	4,378,874
Grand Total	26,219,413	17,934,476	35,750,998

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,849,454	3,088,476	7,617,423
Finance	291,093	212,429	362,579
Statutory Bodies	549,333	375,517	542,349
Production and Marketing	1,061,346	721,660	1,841,549
Health	7,287,406	4,671,504	9,514,005
Education	8,920,676	6,381,992	10,368,069
Roads and Engineering	1,129,781	741,191	1,813,039
Water	467,717	473,792	988,068
Natural Resources	648,827	414,147	714,833
Community Based Services	1,706,108	550,493	1,704,316
Planning	222,983	115,814	207,807
Internal Audit	84,691	59,837	76,961
Grand Total	26,219,413	17,806,853	35,750,998
<i>o/w: Wage:</i>	<i>13,756,695</i>	<i>10,317,521</i>	<i>16,488,279</i>
<i>Non-Wage Recurrent:</i>	<i>4,441,901</i>	<i>3,213,631</i>	<i>5,764,192</i>
<i>Domestic Devt:</i>	<i>4,005,504</i>	<i>2,747,989</i>	<i>9,119,653</i>
<i>Donor Devt:</i>	<i>4,015,313</i>	<i>1,527,712</i>	<i>4,378,874</i>

Vote:501 Adjumani District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	329,377	304,416	329,378
Animal & Crop Husbandry related Levies	3,210	0	3,210
Application Fees	22,450	13,145	22,450
Business licenses	4,970	120	4,970
Fees from Hospital Private Wings	14,993	2,422	14,993
Inspection Fees	3,035	1,213	3,035
Land Fees	4,650	3,490	4,650
Liquor licenses	50	0	50
Local Services Tax	59,042	18,087	59,042
Market /Gate Charges	21,623	0	21,623
Miscellaneous receipts/income	94,108	238,989	94,108
Other Fees and Charges	48,542	22,400	48,542
Other licenses	0	0	1,506
Park Fees	7,301	0	7,301
Rent & Rates - Non-Produced Assets – from private entities	13,836	4,550	13,836
Sale of non-produced Government Properties/assets	30,064	0	30,063
Stamp duty	1,505	0	0
2a. Discretionary Government Transfers	4,643,929	3,914,671	4,816,519
District Discretionary Development Equalization Grant	1,647,694	1,647,694	1,437,813
District Unconditional Grant (Non-Wage)	640,515	480,386	682,331
District Unconditional Grant (Wage)	2,026,702	1,520,026	2,333,917
Urban Discretionary Development Equalization Grant	79,201	79,201	81,017
Urban Unconditional Grant (Non-Wage)	107,016	80,262	104,273
Urban Unconditional Grant (Wage)	142,802	107,101	177,168
2b. Conditional Government Transfer	15,430,463	10,972,089	18,936,187
Sector Conditional Grant (Wage)	11,587,192	8,690,394	13,977,194
Sector Conditional Grant (Non-Wage)	2,520,429	1,086,480	2,185,058
Sector Development Grant	486,184	486,184	1,916,606
Transitional Development Grant	20,638	20,638	21,053
General Public Service Pension Arrears (Budgeting)	67,188	67,188	0
Salary arrears (Budgeting)	238,325	238,325	0
Pension for Local Governments	330,527	247,895	362,405
Gratuity for Local Governments	179,981	134,986	473,872
2c. Other Government Transfer	1,800,330	1,215,588	7,290,040

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	40,000
Northern Uganda Social Action Fund (NUSAF)	426,190	54,243	1,847,353
Support to PLE (UNEB)	5,000	10,811	10,871
Uganda Road Fund (URF)	0	666,962	1,616,005
Uganda Women Entrepreneurship Program(UWEP)	273,899	54,308	273,899
Vegetable Oil Development Project	24,000	0	50,000
Youth Livelihood Programme (YLP)	727,448	224,218	727,448
Unspent balances - Other Government Transfers	23,543	23,543	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	320,251	116,574	347,442
Other	0	64,929	0
Infectious Diseases Institute (IDI)	0	0	130,925
Neglected Tropical Diseases (NTDs)	0	0	39,605
Development Response to Displacement Impacts Project (DRDIP)	0	0	2,206,494
3. Donor	4,015,313	1,527,712	4,378,874
African Development Bank (ADB)	0	0	202,780
United Nations Children Fund (UNICEF)	1,750,000	342,104	1,750,000
United Nations Population Fund (UNPF)	150,000	0	150,000
Global Fund for HIV, TB & Malaria	100,000	1,257	50,000
United Nations High Commission for Refugees (UNHCR)	1,323,435	993,329	1,323,435
World Health Organisation (WHO)	166,878	0	166,878
Global Alliance for Vaccines and Immunization (GAVI)	100,000	46,309	100,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	20,000
Belgium Technical Cooperation (BTC)	115,000	97,052	615,780
Infectious Diseases Institute (IDI)	150,000	22,207	0
Institutional Capacity Building (ICB)	0	0	0
Neglected Tropical Diseases (NTDs)	100,000	25,453	0
Program of All-inclusive Care for the Elderly (PACE)	25,000	0	0
Food and Agricultural Organisation (FAO)	15,000	0	0
Others	20,000	0	0
Total Revenues shares	26,219,413	17,934,476	35,750,998

Vote:501 Adjumani District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,737,688	1,367,127	1,985,651
District Unconditional Grant (Non-Wage)	106,270	79,703	118,263
District Unconditional Grant (Wage)	767,062	575,297	982,777
General Public Service Pension Arrears (Budgeting)	67,188	67,188	0
Gratuity for Local Governments	179,981	134,986	473,872
Locally Raised Revenues	48,335	23,734	48,335
Pension for Local Governments	330,527	247,895	362,405
Salary arrears (Budgeting)	238,325	238,325	0
Development Revenues	683,245	390,644	4,289,523
District Discretionary Development Equalization Grant	158,617	158,617	137,239
Donor Funding	98,437	177,784	98,437
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	426,190	54,243	4,053,847
Total Revenues shares	2,420,933	1,757,771	6,275,175
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	767,062	556,551	982,777
Non Wage	970,626	497,649	1,002,874
Development Expenditure			
Domestic Development	584,807	111,509	4,191,086
Donor Development	98,437	132,218	98,437
Total Expenditure	2,420,932	1,297,928	6,275,175

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	767,062	982,777	0	0	0	982,777
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,663	0	10,560	0	0	10,560
211103 Allowances	0	0	0	0	0	0
212105 Pension for Local Governments	636,040	0	362,405	0	0	362,405
212107 Gratuity for Local Governments	179,981	0	473,872	0	0	473,872
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	4,000	0	5,000	0	0	5,000
221001 Advertising and Public Relations	6,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	8,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
221017 Subscriptions	6,000	0	6,000	0	0	6,000
222001 Telecommunications	4,000	0	6,000	0	0	6,000
223006 Water	0	0	0	0	0	0
224006 Agricultural Supplies	426,190	0	0	0	0	0
225003 Taxes on (Professional) Services	0	0	0	0	0	0
227001 Travel inland	36,000	0	60,101	0	0	60,101
227004 Fuel, Lubricants and Oils	20,159	0	20,242	0	0	20,242
228001 Maintenance - Civil	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	7,500	0	0	7,500
282101 Donations	98,437	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	5,000	0	0	5,000
Total Cost of Output 01	2,235,532	982,777	979,680	0	0	1,962,457

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138102 Human Resource Management Services

221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
222001 Telecommunications	960	0	1,500	0	0	1,500
227001 Travel inland	5,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	1,570	0	1,000	0	0	1,000
Total Cost of Output 02	9,530	0	6,000	0	0	6,000

138103 Capacity Building for HLG

221003 Staff Training	55,171	0	0	0	0	0
Total Cost of Output 03	55,171	0	0	0	0	0

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	3,000	0	1,595	0	0	1,595
Total Cost of Output 04	3,000	0	2,195	0	0	2,195

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
221020 IPPS Recurrent Costs	6,200	0	0	0	0	0
Total Cost of Output 09	6,200	0	6,000	0	0	6,000

138111 Records Management Services

221009 Welfare and Entertainment	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	400	0	0	400
221012 Small Office Equipment	1,000	0	2,000	0	0	2,000
222001 Telecommunications	1,000	0	400	0	0	400
222002 Postage and Courier	500	0	600	0	0	600
227001 Travel inland	2,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	1,000	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	553	0	300	0	0	300
Total Cost of Output 11	8,053	0	9,000	0	0	9,000

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Total Cost of Class of Output Higher LG Services		2,317,486	982,777	1,002,874	0	0	1,985,651
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
138172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	47,735	98,437	146,173
Total for LCIII: Adjumani Town Council		County: Adjumani West					146,173
LCII: Central	Adjumani District	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: District Discretionary Development Equalization Grant				47,735
LCII: Central	Adjumani District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding				98,437
312101 Non-Residential Buildings		103,446	0	0	85,029	0	85,029
Total for LCIII: Adjumani Town Council		County: Adjumani West					85,029
LCII: Central	Adjumani District	Building Construction - Building Costs-209	Source: District Discretionary Development Equalization Grant				85,029
312104 Other Structures		0	0	0	2,206,494	0	2,206,494
Total for LCIII: Adjumani Town Council		County: Adjumani West					2,206,494
LCII: Central	District Headquarters	Construction Services - Contractors-393	Source: Other Transfers from Central Government				2,206,494
312211 Office Equipment		0	0	0	4,475	0	4,475
Total for LCIII: Adjumani Town Council		County: Adjumani West					4,475
LCII: Central	Adjumani District	Office Equipment	Source: District Discretionary Development Equalization Grant				4,475
314201 Materials and supplies		0	0	0	1,847,353	0	1,847,353
Total for LCIII: Adjumani Town Council		County: Adjumani West					1,847,353
LCII: Central	District headquarters	Materials and supplies - Assorted Materials-1163	Source: Other Transfers from Central Government				1,847,353
Total Cost of Output 72		103,446	0	0	4,191,086	98,437	4,289,523
Total Cost of Class of Output Capital Purchases		103,446	0	0	4,191,086	98,437	4,289,523
Total cost of District and Urban Administration		2,420,932	982,777	1,002,874	4,191,086	98,437	6,275,175
Total cost of Administration		2,420,932	982,777	1,002,874	4,191,086	98,437	6,275,175

Vote:501 Adjumani District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	291,093	212,429	362,579
District Unconditional Grant (Non-Wage)	97,252	72,939	78,688
District Unconditional Grant (Wage)	171,095	128,322	261,145
Locally Raised Revenues	22,746	11,169	22,746
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	291,093	212,429	362,579
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	171,095	123,601	261,145
Non Wage	119,997	75,473	101,434
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	291,093	199,075	362,579

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	25,167	40,555	0	0	0	40,555
221008 Computer supplies and Information Technology (IT)	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	1,500	0	4,100	0	0	4,100
221011 Printing, Stationery, Photocopying and Binding	1,775	0	2,546	0	0	2,546
221012 Small Office Equipment	750	0	1,750	0	0	1,750

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221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
221017 Subscriptions	1,200	0	1,200	0	0	1,200
222001 Telecommunications	1,200	0	2,200	0	0	2,200
227001 Travel inland	10,791	0	7,491	0	0	7,491
227004 Fuel, Lubricants and Oils	5,320	0	4,402	0	0	4,402
228001 Maintenance - Civil	3,000	0	1,204	0	0	1,204
228002 Maintenance - Vehicles	2,762	0	0	0	0	0
Total Cost of Output 01	84,965	40,555	56,393	0	0	96,948
148102 Revenue Management and Collection Services						
211101 General Staff Salaries	0	9,584	0	0	0	9,584
221008 Computer supplies and Information Technology (IT)	500	0	500	0	0	500
221009 Welfare and Entertainment	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	10,800	0	5,800	0	0	5,800
222001 Telecommunications	800	0	800	0	0	800
227001 Travel inland	5,122	0	5,622	0	0	5,622
227004 Fuel, Lubricants and Oils	5,000	0	4,524	0	0	4,524
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,000	0	0	5,000
Total Cost of Output 02	22,722	9,584	22,746	0	0	32,330
148103 Budgeting and Planning Services						
221008 Computer supplies and Information Technology (IT)	750	0	0	0	0	0
221009 Welfare and Entertainment	750	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	500	0	500	0	0	500
227001 Travel inland	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 03	7,500	0	1,500	0	0	1,500
148105 LG Accounting Services						
211101 General Staff Salaries	145,928	211,007	0	0	0	211,007
221003 Staff Training	8,372	0	4,500	0	0	4,500
221007 Books, Periodicals & Newspapers	1,200	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,830	0	0	0	0	0
221014 Bank Charges and other Bank related costs	780	0	0	0	0	0
222001 Telecommunications	1,500	0	3,000	0	0	3,000
227001 Travel inland	7,520	0	6,520	0	0	6,520
227004 Fuel, Lubricants and Oils	3,820	0	4,820	0	0	4,820
228002 Maintenance - Vehicles	1,955	0	1,955	0	0	1,955
Total Cost of Output 05	175,905	211,007	20,795	0	0	231,802
Total Cost of Class of Output Higher LG Services	291,093	261,145	101,434	0	0	362,579
Total cost of Financial Management and Accountability(LG)	291,093	261,145	101,434	0	0	362,579
Total cost of Finance	291,093	261,145	101,434	0	0	362,579

Vote:501 Adjumani District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	549,333	375,517	542,349
District Unconditional Grant (Non-Wage)	180,611	135,458	226,928
District Unconditional Grant (Wage)	181,581	136,186	181,823
Locally Raised Revenues	163,597	80,330	133,597
Other Transfers from Central Government	23,543	23,543	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	549,333	375,517	542,349
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	181,581	130,494	181,823
Non Wage	367,751	179,010	360,526
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	549,333	309,504	542,349

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	181,581	181,823	0	0	0	181,823
211103 Allowances	51,920	0	34,900	0	0	34,900
212107 Gratuity for Local Governments	87,000	0	157,875	0	0	157,875
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	8,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	4,000	0	0	4,000
221012 Small Office Equipment	2,000	0	0	0	0	0
222001 Telecommunications	2,000	0	2,000	0	0	2,000
227001 Travel inland	8,460	0	6,460	0	0	6,460
227004 Fuel, Lubricants and Oils	3,012	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	1,000	0	1,000	0	0	1,000
Total Cost of Output 01	350,973	181,823	216,235	0	0	398,058

138202 LG procurement management services

211103 Allowances	7,000	0	6,400	0	0	6,400
221008 Computer supplies and Information Technology (IT)	1,100	0	0	0	0	0
221009 Welfare and Entertainment	480	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	1,440	0	2,100	0	0	2,100
222001 Telecommunications	500	0	1,500	0	0	1,500
227001 Travel inland	1,500	0	2,577	0	0	2,577
227004 Fuel, Lubricants and Oils	500	0	1,000	0	0	1,000
Total Cost of Output 02	12,520	0	14,177	0	0	14,177

138203 LG staff recruitment services

211103 Allowances	11,982	0	9,968	0	0	9,968
213001 Medical expenses (To employees)	600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	913	0	692	0	0	692
221008 Computer supplies and Information Technology (IT)	500	0	500	0	0	500
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,800	0	2,000	0	0	2,000
221012 Small Office Equipment	960	0	600	0	0	600
222001 Telecommunications	1,100	0	720	0	0	720
227001 Travel inland	4,302	0	4,640	0	0	4,640
227004 Fuel, Lubricants and Oils	3,120	0	2,880	0	0	2,880
Total Cost of Output 03	26,276	0	23,000	0	0	23,000

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138204 LG Land management services

211103 Allowances	8,430	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
225001 Consultancy Services- Short term	23,543	0	0	0	0	0
227001 Travel inland	570	0	10,557	0	0	10,557
Total Cost of Output 04	33,543	0	10,557	0	0	10,557

138205 LG Financial Accountability

211103 Allowances	10,140	0	8,680	0	0	8,680
221009 Welfare and Entertainment	500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	600	0	800	0	0	800
222001 Telecommunications	400	0	577	0	0	577
227001 Travel inland	360	0	1,000	0	0	1,000
Total Cost of Output 05	12,000	0	12,557	0	0	12,557

138206 LG Political and executive oversight

222001 Telecommunications	3,000	0	2,000	0	0	2,000
227001 Travel inland	30,000	0	10,000	0	0	10,000
227002 Travel abroad	10,000	0	9,579	0	0	9,579
227004 Fuel, Lubricants and Oils	14,920	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	15,000	0	10,000	0	0	10,000
Total Cost of Output 06	72,920	0	41,579	0	0	41,579

138207 Standing Committees Services

211103 Allowances	41,100	0	42,420	0	0	42,420
Total Cost of Output 07	41,100	0	42,420	0	0	42,420
Total Cost of Class of Output Higher LG Services	549,333	181,823	360,526	0	0	542,349
Total cost of Local Statutory Bodies	549,333	181,823	360,526	0	0	542,349
Total cost of Statutory Bodies	549,333	181,823	360,526	0	0	542,349

Vote:501 Adjumani District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	647,749	485,812	1,125,252
District Unconditional Grant (Wage)	265,765	199,324	266,119
Sector Conditional Grant (Non-Wage)	57,409	43,057	235,260
Sector Conditional Grant (Wage)	324,575	243,431	623,873
Development Revenues	413,596	235,848	716,297
Donor Funding	15,000	0	202,780
Other Transfers from Central Government	344,251	181,503	397,442
Sector Development Grant	54,345	54,345	116,075
Total Revenues shares	1,061,346	721,660	1,841,549
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	590,341	358,107	889,992
Non Wage	57,409	23,539	235,260
Development Expenditure			
Domestic Development	398,596	201,917	513,517
Donor Development	15,000	0	202,780
Total Expenditure	1,061,346	583,563	1,841,549

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	324,575	623,873	0	0	0	623,873
211103 Allowances	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	18,000	0	0	18,000
221003 Staff Training	0	0	1,760	0	0	1,760

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221008 Computer supplies and Information Technology (IT)	0	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	0	2,080	0	0	2,080
221011 Printing, Stationery, Photocopying and Binding	0	0	24,000	0	0	24,000
222001 Telecommunications	0	0	9,900	0	0	9,900
224006 Agricultural Supplies	0	0	25,360	0	0	25,360
227001 Travel inland	0	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	49,600	0	0	49,600
228002 Maintenance - Vehicles	0	0	30,666	0	0	30,666
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,400	0	0	1,400
Total Cost of Output 01	324,575	623,873	180,566	0	0	804,439
Total Cost of Class of Output Higher LG Services	324,575	623,873	180,566	0	0	804,439
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263101 LG Conditional grants (Current)	5,800	0	0	0	0	0
Total Cost of Output 51	5,800	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	5,800	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281502 Feasibility Studies for Capital Works	0	0	0	4,000	0	4,000
Total for LCIII: Adjumani Town Council	County: Adjumani West					4,000
<i>LCII: Central</i>	<i>The District HQ production Department</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant</i>			4,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	199,503	0	199,503
Total for LCIII: Adjumani Town Council	County: Adjumani West					199,503
<i>LCII: Central</i>	<i>The District HQ production Department</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Other Transfers from Central Government</i>			190,550
<i>LCII: Central</i>	<i>The District HQ production Department</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Sector Development Grant</i>			8,953

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312101 Non-Residential Buildings	0	0	0	47,622	0	47,622
Total for LCIII: Adjumani Town Council	County: Adjumani West					47,622
<i>LCII: Central</i>	<i>The District HQ production Department</i>	<i>Building Construction - Offices-248</i>	<i>Source: Sector Development Grant</i>			47,622
312104 Other Structures	0	0	0	8,000	0	8,000
Total for LCIII: Adjumani Town Council	County: Adjumani West					8,000
<i>LCII: Central</i>	<i>The District HQ production Department</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			8,000
312202 Machinery and Equipment	0	0	0	5,000	0	5,000
Total for LCIII: Adjumani Town Council	County: Adjumani West					5,000
<i>LCII: Central</i>	<i>The District HQ production Department</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Other Transfers from Central Government</i>			5,000
312203 Furniture & Fixtures	0	0	0	26,500	0	26,500
Total for LCIII: Adjumani Town Council	County: Adjumani West					26,500
<i>LCII: Central</i>	<i>The District HQ production Department</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Other Transfers from Central Government</i>			4,500
<i>LCII: Central</i>	<i>The District HQ production Department</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>			22,000
314101 Petroleum Products	0	0	0	136,988	0	136,988
Total for LCIII: Adjumani Town Council	County: Adjumani West					136,988
<i>LCII: Central</i>	<i>The District HQ production Department</i>	<i>Fuel, Oils and Lubricants - Diesel-612</i>	<i>Source: Other Transfers from Central Government</i>			55,488
<i>LCII: Central</i>	<i>The District HQ production Department</i>	<i>Fuel, Oils and Lubricants - Fuel Facilitation-620</i>	<i>Source: Other Transfers from Central Government</i>			25,000
<i>LCII: Central</i>	<i>The District HQ production Department</i>	<i>Fuel, Oils and Lubricants - Oils, Grease and Lubricants-624</i>	<i>Source: Other Transfers from Central Government</i>			38,500
<i>LCII: Central</i>	<i>The District HQ production Department</i>	<i>Fuel, Oils and Lubricants - Fuel Expenses(UBTS Operations)-619</i>	<i>Source: Sector Development Grant</i>			18,000
314201 Materials and supplies	0	0	0	85,904	0	85,904

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Total for LCIII: Adjumani Town Council		County: Adjumani West	85,904
<i>LCII: Central</i>	<i>District headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i> 500
<i>LCII: Central</i>	<i>The Distrcit HQ production Department</i>	<i>Machinery and Equipment - Toolkit-1144</i>	<i>Source: Other Transfers from Central Government</i> 42,304
<i>LCII: Central</i>	<i>The Distrcit HQ production Department</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i> 35,600
Total Cost of Output 75		0	0
Total Cost of Class of Output Capital Purchases		0	0
Total cost of Agricultural Extension Services		330,375	623,873

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018201 District Production Management Services

211101 General Staff Salaries	265,765	0	0	0	0	0
221002 Workshops and Seminars	340,580	0	0	0	0	0
228002 Maintenance - Vehicles	5,687	0	0	0	0	0
Total Cost of Output 01	612,032	0	0	0	0	0

018202 Crop disease control and marketing

221002 Workshops and Seminars	29,279	0	0	0	0	0
224006 Agricultural Supplies	13,228	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
Total Cost of Output 02	47,507	0	0	0	0	0

018204 Fisheries regulation

221002 Workshops and Seminars	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
222001 Telecommunications	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	300	0	0	300
227001 Travel inland	0	0	2,520	0	0	2,520

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227004 Fuel, Lubricants and Oils	0	0	520	0	0	520
228002 Maintenance - Vehicles	0	0	850	0	0	850
Total Cost of Output 04	0	0	5,990	0	0	5,990
018205 Fisheries regulation						
221001 Advertising and Public Relations	0	0	180	0	0	180
221002 Workshops and Seminars	5,049	0	1,125	0	0	1,125
221011 Printing, Stationery, Photocopying and Binding	0	0	663	0	0	663
222001 Telecommunications	0	0	240	0	0	240
224006 Agricultural Supplies	15,000	0	400	0	0	400
227001 Travel inland	2,000	0	1,002	0	0	1,002
227004 Fuel, Lubricants and Oils	0	0	1,080	0	0	1,080
228002 Maintenance - Vehicles	2,000	0	1,800	0	0	1,800
Total Cost of Output 05	24,049	0	6,490	0	0	6,490
018207 Tsetse vector control and commercial insects farm promotion						
221002 Workshops and Seminars	4,929	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
221012 Small Office Equipment	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	240	0	0	240
224006 Agricultural Supplies	6,000	0	0	0	0	0
227001 Travel inland	1,000	0	1,726	0	0	1,726
228002 Maintenance - Vehicles	0	0	425	0	0	425
Total Cost of Output 07	11,929	0	4,291	0	0	4,291
018210 Vermin Control Services						
221002 Workshops and Seminars	4,500	0	0	0	0	0
224006 Agricultural Supplies	20,117	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	4,422	0	0	0	0	0
Total Cost of Output 10	30,039	0	0	0	0	0
018211 Livestock Health and Marketing						
221001 Advertising and Public Relations	0	0	650	0	0	650
221002 Workshops and Seminars	0	0	2,320	0	0	2,320

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221011 Printing, Stationery, Photocopying and Binding	0	0	640	0	0	640
222001 Telecommunications	0	0	120	0	0	120
227001 Travel inland	0	0	1,440	0	0	1,440
228002 Maintenance - Vehicles	0	0	1,020	0	0	1,020
Total Cost of Output 11	0	0	6,190	0	0	6,190

018212 District Production Management Services

211101 General Staff Salaries	0	266,119	0	0	0	266,119
221002 Workshops and Seminars	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	15,191	0	0	15,191
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 12	0	266,119	15,191	0	0	281,310

Total Cost of Class of Output Higher LG Services	725,556	266,119	38,152	0	0	304,272
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	32,890	32,890
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **32,890**

LCII: Central The Distrcit HQ production Department Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Donor Funding 32,890

314101 Petroleum Products	0	0	0	0	126,770	126,770
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **126,770**

LCII: Central The Distrcit HQ production Department Fuel, Oils and Lubricants - Diesel-612 Source: Donor Funding 35,000

LCII: Central The District HQ production Department Fuels - Allowances and Facilitation-627 Source: Donor Funding 91,770

314201 Materials and supplies	0	0	0	0	43,120	43,120
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Total for LCIII: Adjumani Town Council		County: Adjumani West	43,120
<i>LCII: Central</i>	<i>The Distrcit HQ production Department</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i> 30,000
<i>LCII: Central</i>	<i>The District HQ production Department</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i> 13,120
Total Cost of Output 75		0	0
Total Cost of Class of Output Capital Purchases		0	0
Total cost of District Production Services		725,556	266,119

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	1,414	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	600	0	0	600
227001 Travel inland	0	0	2,250	0	0	2,250
227004 Fuel, Lubricants and Oils	0	0	159	0	0	159
Total Cost of Output 01	1,414	0	4,009	0	0	4,009
018302 Enterprise Development Services						
221002 Workshops and Seminars	1,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 02	1,000	0	2,500	0	0	2,500
018303 Market Linkage Services						
221001 Advertising and Public Relations	0	0	1,600	0	0	1,600
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	2,400
Total Cost of Output 03	1,000	0	5,000	0	0	5,000

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018304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	2,000	0	640	0	0	640
227004 Fuel, Lubricants and Oils	0	0	1,360	0	0	1,360
Total Cost of Output 04	2,000	0	2,000	0	0	2,000

018305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	0	250
222001 Telecommunications	0	0	150	0	0	150
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 05	0	0	1,000	0	0	1,000

018306 Industrial Development Services

221003 Staff Training	0	0	780	0	0	780
221011 Printing, Stationery, Photocopying and Binding	0	0	53	0	0	53
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
Total Cost of Output 06	0	0	2,033	0	0	2,033
Total Cost of Class of Output Higher LG Services	5,414	0	16,542	0	0	16,542
Total cost of District Commercial Services	5,414	0	16,542	0	0	16,542
Total cost of Production and Marketing	1,061,346	889,992	235,260	513,517	202,780	1,841,549

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,056,922	3,754,076	6,658,860
Locally Raised Revenues	14,993	2,422	14,993
Sector Conditional Grant (Non-Wage)	524,274	363,413	484,550
Sector Conditional Grant (Wage)	4,517,656	3,388,242	6,159,317
Development Revenues	2,230,483	917,428	2,855,145
District Discretionary Development Equalization Grant	275,856	275,856	0
Donor Funding	1,954,627	641,572	2,130,408
Other Transfers from Central Government	0	0	170,530
Sector Development Grant	0	0	554,208
Transitional Development Grant	0	0	0
Total Revenues shares	7,287,406	4,671,504	9,514,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,517,656	3,026,608	6,159,317
Non Wage	539,267	335,667	499,543
Development Expenditure			
Domestic Development	275,856	104,954	724,738
Donor Development	1,954,627	532,141	2,130,408
Total Expenditure	7,287,406	3,999,370	9,514,005

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
211101 General Staff Salaries	4,517,656	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
221003 Staff Training	1,000	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	500	0	0	0	0	0	
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0	
221009 Welfare and Entertainment	7,500	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0	
221012 Small Office Equipment	500	0	0	0	0	0	
222001 Telecommunications	1,400	0	0	0	0	0	
222003 Information and communications technology (ICT)	500	0	0	0	0	0	
223005 Electricity	2,109	0	0	0	0	0	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	0	0	0	0	
224004 Cleaning and Sanitation	1,000	0	0	0	0	0	
227001 Travel inland	10,000	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	5,186	0	0	0	0	0	
228001 Maintenance - Civil	1,000	0	0	0	0	0	
228002 Maintenance - Vehicles	5,000	0	0	0	0	0	
228004 Maintenance – Other	4,000	0	0	0	0	0	
Total Cost of Output 01	4,564,851	0	0	0	0	0	
Total Cost of Class of Output Higher LG Services	4,564,851	0	0	0	0	0	
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)							
263101 LG Conditional grants (Current)	0	0	19,404	0	0	0	19,404
Total for LCIII: Pakele		County: Adjumani East					5,467
LCII: Pereci	Kocoa	Maryland Kocoa	Source: Sector Conditional Grant (Non-Wage) HCIII				5,467
Total for LCIII: Pacara		County: Adjumani West					6,969
LCII: Alere	Robidire	Robidire HCIII	Source: Sector Conditional Grant (Non-Wage)				6,969
Total for LCIII: Adjumani Town Council		County: Adjumani West					6,969
LCII: Cesia	Adjumani Town council	Adjumani Mission	Source: Sector Conditional Grant (Non-Wage)				6,969
263367 Sector Conditional Grant (Non-Wage)	147,914	0	0	0	0	0	0
Total Cost of Output 53	147,914	0	19,404	0	0	0	19,404
088154 Basic Healthcare Services (HCIV-HCII-LLS)							

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263101 LG Conditional grants (Current)		0	0	248,976	0	0	248,976
Total for LCIII: Dzaipi		County: Adjumani East					29,555
LCII: Ajugopi	Adjugopi	Ajugopi HCIII	Source: Sector Conditional Grant (Non-Wage)				4,863
LCII: Ajugopi	Nyumanzi	Nyumanzi HCIII	Source: Sector Conditional Grant (Non-Wage)				6,050
LCII: Mgbere	Dzaipi	Dzaipi	Source: Sector Conditional Grant (Non-Wage)				12,592
LCII: Miniki	Elema	Elema HCII	Source: Sector Conditional Grant (Non-Wage)				6,050
Total for LCIII: Arinyapi		County: Adjumani East					14,589
LCII: Elegu	Elegu	Elegu HCII	Source: Sector Conditional Grant (Non-Wage)				4,863
LCII: Ituji	Arinyapi	Arinyapi HCII	Source: Sector Conditional Grant (Non-Wage)				4,863
LCII: Liri	Ogolo	Ogolo HCII	Source: Sector Conditional Grant (Non-Wage)				4,863
Total for LCIII: Ofua		County: Adjumani East					17,455
LCII: Bacere	Kureku	Kureku HCII	Source: Sector Conditional Grant (Non-Wage)				4,863
LCII: Ofua Central	Ofua	Ofua HCIII	Source: Sector Conditional Grant (Non-Wage)				12,592
Total for LCIII: Pakele		County: Adjumani East					37,284
LCII: Boroli	Bira	Bira	Source: Sector Conditional Grant (Non-Wage)				14,965
LCII: Meliaderi	Olia	Olia HCII	Source: Sector Conditional Grant (Non-Wage)				4,863
LCII: Meliaderi	Pakele TC	Pakele HCIII	Source: Sector Conditional Grant (Non-Wage)				12,592
LCII: Melijo	Lewa	Lewa HCII	Source: Sector Conditional Grant (Non-Wage)				4,863
Total for LCIII: Itirikwa		County: Adjumani East					55,379
LCII: Kolididi	Ajeri	Ajeri HCII	Source: Sector Conditional Grant (Non-Wage)				6,050
LCII: Mungula	Aliwara	Aliwara HCII	Source: Sector Conditional Grant (Non-Wage)				6,050
LCII: Mungula	Mungula	Mungula HCIV	Source: Sector Conditional Grant (Non-Wage)				38,416
LCII: Zoka	Zoka	Zoka HCII	Source: Sector Conditional Grant (Non-Wage)				4,863
Total for LCIII: Ukusijoni		County: Adjumani West					27,065
LCII: Ayiri	Maaji	Maaji B HCII	Source: Sector Conditional Grant (Non-Wage)				6,050
LCII: Maaji	Maaji	Maaji A HCII	Source: Sector Conditional Grant (Non-Wage)				6,050
LCII: Payaru	Ukusijoni	Ukusijoni HCIII	Source: Sector Conditional Grant (Non-Wage)				14,965
Total for LCIII: Adropi		County: Adjumani West					17,455
LCII: Obilokong	Obilokongo	Obilokongo HCII	Source: Sector Conditional Grant (Non-Wage)				4,863
LCII: Openzinzi	Openzinzi	openzinzi HCIII	Source: Sector Conditional Grant (Non-Wage)				12,592
Total for LCIII: Ciforo		County: Adjumani West					29,555
LCII: Agojo	Agojo	Agojo HCII	Source: Sector Conditional Grant (Non-Wage)				6,050
LCII: Loa	Ciforo	Ciforo HCIII	Source: Sector Conditional Grant (Non-Wage)				12,592
LCII: Okangali	Magburu	Mabguru HCII	Source: Sector Conditional Grant (Non-Wage)				6,050
LCII: Opejo	Opejo	Opejo HCII	Source: Sector Conditional Grant (Non-Wage)				4,863
Total for LCIII: Pacara		County: Adjumani West					20,639
LCII: Alere	Alere	Alere HCII	Source: Sector Conditional Grant (Non-Wage)				6,050
LCII: Jihwa	Pacara	Pacara HCII	Source: Sector Conditional Grant (Non-Wage)				4,863

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LCII: Omi	Omi	Arra HCII	Source: Sector Conditional Grant (Non-Wage)				4,863
LCII: Unna	Uderu	Uderu HCII	Source: Sector Conditional Grant (Non-Wage)				4,863
263367 Sector Conditional Grant (Non-Wage)		137,807	0	0	0	0	0
291001 Transfers to Government Institutions		0	0	0	170,530	2,130,408	2,300,937
Total for LCIII: Adjumani Town Council		County: Adjumani West					2,300,937
LCII: Central	DHO	Adjumani District	Source: Other Transfers from Central Government				130,925
LCII: Central	DHO District wide	DHO RTI NTD Project	Source: Other Transfers from Central Government				39,605
LCII: Central	DHO office	Adjumani District	Source: Donor Funding				64,655
LCII: Central	District wide	DHO	Source: Donor Funding				1,165,752
LCII: Central	District wide	DHO	Source: Donor Funding				900,000
Total Cost of Output 54		137,807	0	248,976	170,530	2,130,408	2,549,913
088155 Standard Pit Latrine Construction (LLS.)							
263203 District Discretionary Development Equalization Grants		27,930	0	0	0	0	0
Total Cost of Output 55		27,930	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		313,652	0	268,380	170,530	2,130,408	2,569,317
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	500,000	0	500,000
Total for LCIII: Arinyapi		County: Adjumani East					500,000
LCII: Ituji	Arinyapi HCIII	Building Construction - Hospitals-230	Source: Sector Development Grant				400,000
LCII: Ituji	arinyapi HCIII	Building Construction - Staff Houses-262	Source: Sector Development Grant				100,000
312102 Residential Buildings		0	0	0	54,208	0	54,208
Total for LCIII: Adjumani Town Council		County: Adjumani West					54,208
LCII: Central	Adjumani Hospital staff quarters	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant				54,208
Total Cost of Output 80		0	0	0	554,208	0	554,208
088181 Staff Houses Construction and Rehabilitation							
312102 Residential Buildings		197,391	0	0	0	0	0
Total Cost of Output 81		197,391	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation							

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312101 Non-Residential Buildings	50,535	0	0	0	0	0
Total Cost of Output 82	50,535	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	247,926	0	0	554,208	0	554,208
Total cost of Primary Healthcare	5,126,428	0	268,380	724,738	2,130,408	3,123,525

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088201 Hospital Health Worker Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,320	0	0	0	0	0
211103 Allowances	2,160	0	0	0	0	0
221003 Staff Training	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	5,095	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,809	0	0	0	0	0
221014 Bank Charges and other Bank related costs	900	0	0	0	0	0
222001 Telecommunications	3,000	0	0	0	0	0
223005 Electricity	28,400	0	0	0	0	0
224004 Cleaning and Sanitation	29,376	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	885	0	0	0	0	0
227001 Travel inland	10,833	0	0	0	0	0
227004 Fuel, Lubricants and Oils	31,253	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
228004 Maintenance – Other	1,500	0	0	0	0	0
Total Cost of Output 01	147,031	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	147,031	0	0	0	0	0

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088251 District Hospital Services (LLS.)						
263101 LG Conditional grants (Current)	0	0	177,656	0	0	177,656

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Total for LCIII: Adjumani Town Council		County: Adjumani West				177,656
<i>LCII: Central</i>	<i>Adjumani Hospital</i>	<i>Adjumani Hospital</i>	<i>Source: Locally Raised Revenues</i>			14,993
Total Cost of Output 51	0	0	177,656	0	0	177,656
Total Cost of Class of Output Lower Local Services	0	0	177,656	0	0	177,656
Total cost of District Hospital Services	147,031	0	177,656	0	0	177,656

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
088301 Healthcare Management Services						
211101 General Staff Salaries	0	6,159,317	0	0	0	6,159,317
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	147,174	0	0	0	0	0
213001 Medical expenses (To employees)	10,200	0	0	0	0	0
221002 Workshops and Seminars	591,034	0	4,784	0	0	4,784
221003 Staff Training	150,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	4,423	0	0	4,423
221009 Welfare and Entertainment	16,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	14,000	0	4,000	0	0	4,000
221012 Small Office Equipment	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	3,044	0	0	0	0	0
222001 Telecommunications	31,000	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	14,620	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	0	0	0
227001 Travel inland	523,845	0	6,900	0	0	6,900
227004 Fuel, Lubricants and Oils	65,714	0	10,085	0	0	10,085
228002 Maintenance - Vehicles	36,315	0	9,315	0	0	9,315
228004 Maintenance – Other	3,000	0	0	0	0	0

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Total Cost of Output 01	1,613,946	6,159,317	53,507	0	0	6,212,824
Total Cost of Class of Output Higher LG Services	1,613,946	6,159,317	53,507	0	0	6,212,824
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312101 Non-Residential Buildings	400,000	0	0	0	0	0
Total Cost of Output 72	400,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	400,000	0	0	0	0	0
Total cost of Health Management and Supervision	2,013,946	6,159,317	53,507	0	0	6,212,824
Total cost of Health	7,287,406	6,159,317	499,543	724,738	2,130,408	9,514,005

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,718,226	5,721,311	8,667,083
District Unconditional Grant (Non-Wage)	0	0	10,000
District Unconditional Grant (Wage)	75,233	56,425	75,333
Locally Raised Revenues	0	0	20,000
Other Transfers from Central Government	5,000	10,811	10,871
Sector Conditional Grant (Non-Wage)	893,032	595,355	1,356,874
Sector Conditional Grant (Wage)	6,744,961	5,058,721	7,194,004
Development Revenues	1,202,450	660,681	1,700,986
District Discretionary Development Equalization Grant	241,374	241,374	0
Donor Funding	683,943	142,175	683,943
Sector Development Grant	277,132	277,132	1,017,043
Total Revenues shares	8,920,676	6,381,992	10,368,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,820,194	4,849,511	7,269,338
Non Wage	898,032	601,835	1,397,745
Development Expenditure			
Domestic Development	518,507	134,028	1,017,043
Donor Development	683,943	81,935	683,943
Total Expenditure	8,920,676	5,667,309	10,368,069

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	5,386,630	5,386,650	0	0	0	5,386,650

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211103 Allowances	0	0	10,871	0	0	10,871
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	1,500	0	0	1,500
282103 Scholarships and related costs	0	0	10,000	0	0	10,000
Total Cost of Output 02	5,386,630	5,386,650	23,871	0	0	5,410,521
Total Cost of Class of Output Higher LG Services	5,386,630	5,386,650	23,871	0	0	5,410,521

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078151 Primary Schools Services UPE (LLS)

263104 Transfers to other govt. units (Current)	0	0	431,836	0	0	431,836
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Total for LCIII: Dzaipi	County: Adjumani East	67,788
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LCII: Adidi	Magara PS	Magara PS	Source: Sector Conditional Grant (Non-Wage)	4,062
LCII: Adidi	Pagirinya PS	Pagirinya PS	Source: Sector Conditional Grant (Non-Wage)	6,998
LCII: Ajugopi	Ajugopi PS	Ajugopi PS	Source: Sector Conditional Grant (Non-Wage)	5,638
LCII: Ajugopi	Jurumini PS	Jurumini PS	Source: Sector Conditional Grant (Non-Wage)	4,190
LCII: Ajugopi	Nyumazi PS	Nyumazi PS	Source: Sector Conditional Grant (Non-Wage)	10,878
LCII: Logoangwa	Yoro PS	Yoro PS	Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Mgbere	Dzaipi PS	Dzaipi PS	Source: Sector Conditional Grant (Non-Wage)	8,910
LCII: Mgbere	Olia PS	Olia PS	Source: Sector Conditional Grant (Non-Wage)	6,262
LCII: Miniki	Elema PS	Elema PS	Source: Sector Conditional Grant (Non-Wage)	7,190
LCII: Miniki	Miniki PS	Miniki PS	Source: Sector Conditional Grant (Non-Wage)	9,478

Total for LCIII: Arinyapi	County: Adjumani East	19,912
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LCII: Arasi	Oriangwa PS	Oriangwa PS	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Ituji	Gwere PS	Gwere PS	Source: Sector Conditional Grant (Non-Wage)	5,494
LCII: Liri	Ogolo PS	Ogolo PS	Source: Sector Conditional Grant (Non-Wage)	3,814
LCII: Zinyini	Etia PS	Etia PS	Source: Sector Conditional Grant (Non-Wage)	3,950

Total for LCIII: Ofua	County: Adjumani East	33,912
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LCII: Bacere	Kureku PS	Kureku PS	Source: Sector Conditional Grant (Non-Wage)	9,446
LCII: Ofua Central	Ofua Central PS	Ofua Central PS	Source: Sector Conditional Grant (Non-Wage)	8,222
LCII: Subbe	Subbe PS	Subbe PS	Source: Sector Conditional Grant (Non-Wage)	7,694
LCII: Tianyu	Mirieyi PS	Mirieyi PS	Source: Sector Conditional Grant (Non-Wage)	8,550

Total for LCIII: Pakele	County: Adjumani East	83,830
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LCII: Boroli	Boroli PS	Boroli PS	Source: Sector Conditional Grant (Non-Wage)	10,814
LCII: Fuda	Boroli PS	Fuda PS	Source: Sector Conditional Grant (Non-Wage)	6,358
LCII: Ibibiaworo	Ibibiaworo PS	Ibibiaworo PS	Source: Sector Conditional Grant (Non-Wage)	3,726
LCII: Lewa	Lewa PS	Lewa PS	Source: Sector Conditional Grant (Non-Wage)	9,694
LCII: Lewa	Okawa PS	Okawa PS	Source: Sector Conditional Grant (Non-Wage)	4,446

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LCII: Meliaderi	Amuru PS	Amuru PS	Source: Sector Conditional Grant (Non-Wage)	4,798
LCII: Meliaderi	Meliaderi PS	Meliaderi PS	Source: Sector Conditional Grant (Non-Wage)	6,566
LCII: Meliaderi	Pakele Army PS	Pakele Army PS	Source: Sector Conditional Grant (Non-Wage)	10,158
LCII: Meliaderi	Paluga PS	Paluga PS	Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: Melijo	Melijo PS	Melijo PS	Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: Pereci	Amelo PS	Amelo PS	Source: Sector Conditional Grant (Non-Wage)	5,294
LCII: Pereci	Pakele Primary school	Pakele Primary school	Source: Sector Conditional Grant (Non-Wage)	5,750
LCII: Pereci	Pereci PS	Pereci PS	Source: Sector Conditional Grant (Non-Wage)	5,414
Total for LCIII: Itirikwa		County: Adjumani East		51,900
LCII: Itirikwa	Itirikwa PS	Itirikwa PS	Source: Sector Conditional Grant (Non-Wage)	6,406
LCII: Kolididi	Kolididi PS	Kolididi PS	Source: Sector Conditional Grant (Non-Wage)	7,950
LCII: Mungula	Aliwara PS	Aliwara PS	Source: Sector Conditional Grant (Non-Wage)	7,358
LCII: Mungula	Mungula PS	Mungula PS	Source: Sector Conditional Grant (Non-Wage)	15,958
LCII: Odu	Odu PS	Odu PS	Source: Sector Conditional Grant (Non-Wage)	7,070
LCII: Zoka	Zoka PS	Zoka PS	Source: Sector Conditional Grant (Non-Wage)	7,158
Total for LCIII: Ukusijoni		County: Adjumani West		31,446
LCII: Ayiri	Ayiri PS	Ayiri PS	Source: Sector Conditional Grant (Non-Wage)	7,486
LCII: Gulinya	Gulinya PS	Gulinya PS	Source: Sector Conditional Grant (Non-Wage)	4,798
LCII: Kiraba	Atura PS	Atura PS	Source: Sector Conditional Grant (Non-Wage)	5,102
LCII: Kiraba	Ukusijoni PS	Ukusijoni PS	Source: Sector Conditional Grant (Non-Wage)	8,614
LCII: Maaji	Maasa PS	Maasa PS	Source: Sector Conditional Grant (Non-Wage)	5,446
Total for LCIII: Adropi		County: Adjumani West		22,770
LCII: Obilokong	Moinya PS	Moinya PS	Source: Sector Conditional Grant (Non-Wage)	5,366
LCII: Obilokong	Oyuwi PS	Oyuwi PS	Source: Sector Conditional Grant (Non-Wage)	8,422
LCII: Openzinzi	Openzinzi PS	Openzinzi PS	Source: Sector Conditional Grant (Non-Wage)	8,982
Total for LCIII: Ciforo		County: Adjumani West		35,856
LCII: Agojo	Agojo Lower PS	Agojo Lower PS	Source: Sector Conditional Grant (Non-Wage)	4,654
LCII: Agojo	Onigo PS	Onigo PS	Source: Sector Conditional Grant (Non-Wage)	8,806
LCII: Loa	Loa PS	Loa PS	Source: Sector Conditional Grant (Non-Wage)	5,254
LCII: Loa	Umwia PS	Umwia PS	Source: Sector Conditional Grant (Non-Wage)	4,414
LCII: Okangali	Esia PS	Esia PS	Source: Sector Conditional Grant (Non-Wage)	3,038
LCII: Okangali	Magburu PS	Magburu PS	Source: Sector Conditional Grant (Non-Wage)	4,702
LCII: Okangali	Okangali PS	Okangali PS	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Opejo	Opejo PS	Opejo PS	Source: Sector Conditional Grant (Non-Wage)	3,638
Total for LCIII: Pacara		County: Adjumani West		36,242
LCII: Alere	Ajujo PS	Ajujo PS	Source: Sector Conditional Grant (Non-Wage)	3,382
LCII: Alere	Oliji PS	Oliji PS	Source: Sector Conditional Grant (Non-Wage)	4,486
LCII: Jihwa	Mijake PS	Mijake PS	Source: Sector Conditional Grant (Non-Wage)	3,862

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LCII: Jihwa	Nyeu PS	Nyeu PS	Source: Sector Conditional Grant (Non-Wage)	3,246
LCII: Marindi	Eleukwe PS	Eleukwe PS	Source: Sector Conditional Grant (Non-Wage)	5,254
LCII: Omi	Etejo PS	Etejo PS	Source: Sector Conditional Grant (Non-Wage)	5,342
LCII: Unna	Unna PS	Unna PS	Source: Sector Conditional Grant (Non-Wage)	10,670
Total for LCIII: Adjumani Town Council		County: Adjumani West		48,180
LCII: Biyaya	Biyaya PS	Biyaya PS	Source: Sector Conditional Grant (Non-Wage)	9,182
LCII: Biyaya	Keyo I PS	Keyo I PS	Source: Sector Conditional Grant (Non-Wage)	5,630
LCII: Central	Adjumani Central ps	Adjumani Central Primaery School	Source: Sector Conditional Grant (Non-Wage)	9,534
LCII: Cesia	Adjumani Girls PS	Adjumani Girls PS	Source: Sector Conditional Grant (Non-Wage)	9,838
LCII: Cesia	Cesia PS	Cesia PS	Source: Sector Conditional Grant (Non-Wage)	9,358
LCII: Cesia	Oligo PS	Oligo PS	Source: Sector Conditional Grant (Non-Wage)	4,638
263367 Sector Conditional Grant (Non-Wage)		392,897	0 0 0 0	0
Total Cost of Output 51		392,897	0 431,836 0 0	431,836
Total Cost of Class of Output Lower Local Services		392,897	0 431,836 0 0	431,836
03 Capital Purchases		Total	Wage Non Wage GoU Dev Donor	Total
078180 Classroom construction and rehabilitation				
312101 Non-Residential Buildings		263,059	0 0 411,148 0	411,148
Total for LCIII: Dzaipi		County: Adjumani East		11,400
LCII: Logoangwa	Yoro Primary school Retention	Building Construction - Contractor-216	Source: Sector Development Grant	11,400
Total for LCIII: Ofua		County: Adjumani East		110,000
LCII: Subbe	Subbe Primary School	Building Construction - Schools-256	Source: Sector Development Grant	110,000
Total for LCIII: Ciforo		County: Adjumani West		289,749
LCII: Okangali	Okangali primary school	Building Construction - Schools-256	Source: Sector Development Grant	289,749
Total Cost of Output 80		263,059	0 0 411,148 0	411,148
078181 Latrine construction and rehabilitation				
312101 Non-Residential Buildings		47,508	0 0 50,090 0	50,090
Total for LCIII: Arinyapi		County: Adjumani East		24,000
LCII: Arasi	Oriangwa primary school	Building Construction - Latrines-237	Source: Sector Development Grant	24,000

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Total for LCIII: Pakele		County: Adjumani East					24,950
<i>LCII: Meliaderi</i>	<i>Meliaderi Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				24,000
<i>LCII: Meliaderi</i>	<i>Paluga Primary School Retention</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>				950
Total for LCIII: Ukusijoni		County: Adjumani West					1,140
<i>LCII: Gulinya</i>	<i>Gulinya Primary School Retention</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				1,140
Total Cost of Output 81		47,508	0	0	50,090	0	50,090
078182 Teacher house construction and rehabilitation							
312102 Residential Buildings		188,939	0	0	453,990	0	453,990
Total for LCIII: Ciforo		County: Adjumani West					8,512
<i>LCII: Loa</i>	<i>Magburu Primary School</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>				8,512
Total for LCIII: Adjumani Town Council		County: Adjumani West					445,479
<i>LCII: Cesia</i>	<i>Adjumani Girls Primary School</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>				5,500
<i>LCII: Cesia</i>	<i>Adjumani Girls Primary School Retention</i>	<i>Building Construction - External Works-221</i>	<i>Source: Sector Development Grant</i>				5,479
<i>LCII: Cesia</i>	<i>Cesia Primary School</i>	<i>Building Construction - Monitoring and Supervision-244</i>	<i>Source: Sector Development Grant</i>				16,500
<i>LCII: Cesia</i>	<i>Cesia Primary School</i>	<i>Building Construction - Senior Quarters-258</i>	<i>Source: Sector Development Grant</i>				104,500
<i>LCII: Cesia</i>	<i>Cesia Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>				313,500
Total Cost of Output 82		188,939	0	0	453,990	0	453,990
Total Cost of Class of Output Capital Purchases		499,506	0	0	915,229	0	915,229
Total cost of Pre-Primary and Primary Education		6,279,033	5,386,650	455,707	915,229	0	6,757,585

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0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19			
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	1,424,390	0	0	0	1,424,390
Total Cost of Output 01	0	1,424,390	0	0	0	1,424,390
Total Cost of Class of Output Higher LG Services	0	1,424,390	0	0	0	1,424,390
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263104 Transfers to other govt. units (Current)	0	0	551,184	0	0	551,184
Total for LCIII: Dzaipi		County: Adjumani East				43,734
LCII: Ajugopi	Dzaipi SS	Dzaipi SS	Source: Sector Conditional Grant (Non-Wage)			43,734
Total for LCIII: Ofua		County: Adjumani East				59,163
LCII: Bacere	Ofua Seed SS	Ofua Seed SS	Source: Sector Conditional Grant (Non-Wage)			59,163
Total for LCIII: Pakele		County: Adjumani East				128,784
LCII: Pereci	Monsignor Bala SS	Monsignor Bala SS	Source: Sector Conditional Grant (Non-Wage)			30,879
LCII: Pereci	St. Mary Assumpta SS	St. Mary Assumpta SS	Source: Sector Conditional Grant (Non-Wage)			97,905
Total for LCIII: Itirikwa		County: Adjumani East				38,622
LCII: Mungula	Mungula SS	Mungula SS	Source: Sector Conditional Grant (Non-Wage)			38,622
Total for LCIII: Ciforo		County: Adjumani West				18,942
LCII: Agojo	Adjumani SS	Adjumani SS	Source: Sector Conditional Grant (Non-Wage)			18,942
Total for LCIII: Pacara		County: Adjumani West				105,636
LCII: Alere	Alere SS	Alere SS	Source: Sector Conditional Grant (Non-Wage)			105,636
Total for LCIII: Adjumani Town Council		County: Adjumani West				156,303
LCII: Biyaya	Bezza Il Hiji SS	Bezza Il Hiji SS	Source: Sector Conditional Grant (Non-Wage)			42,441
LCII: Biyaya	Biyaya SS	Biyaya SS	Source: Sector Conditional Grant (Non-Wage)			113,862
263366 Sector Conditional Grant (Wage)	1,044,773	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	411,862	0	0	0	0	0
Total Cost of Output 51	1,456,635	0	551,184	0	0	551,184
Total Cost of Class of Output Lower Local Services	1,456,635	0	551,184	0	0	551,184
Total cost of Secondary Education		1,456,635	1,424,390	551,184	0	1,975,574

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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	313,558	382,964	0	0	0	382,964
Total Cost of Output 01	313,558	382,964	0	0	0	382,964
Total Cost of Class of Output Higher LG Services	313,558	382,964	0	0	0	382,964
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Tertiary Institutions Services (LLS)						
263104 Transfers to other govt. units (Current)	0	0	124,981	0	0	124,981
Total for LCIII: Pakele	County: Adjumani East					124,981
<i>LCII: Pereci</i>	<i>Amelo Technical Institute</i>	<i>Amelo Technical Institute</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			124,981
263367 Sector Conditional Grant (Non-Wage)	62,945	0	0	0	0	0
Total Cost of Output 51	62,945	0	124,981	0	0	124,981
Total Cost of Class of Output Lower Local Services	62,945	0	124,981	0	0	124,981
Total cost of Skills Development	376,503	382,964	124,981	0	0	507,945

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	75,233	75,333	0	0	0	75,333
221002 Workshops and Seminars	260,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	8,676	0	0	8,676
222001 Telecommunications	1,800	0	0	0	0	0
227001 Travel inland	168,683	0	17,352	0	0	17,352
227004 Fuel, Lubricants and Oils	5,760	0	17,352	0	0	17,352
228001 Maintenance - Civil	2,700	0	0	0	0	0
Total Cost of Output 01	519,176	75,333	43,381	0	0	118,714

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078402 Monitoring and Supervision of Primary & secondary Education

221009 Welfare and Entertainment	2,532	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,532	0	1,042	0	0	1,042
227001 Travel inland	15,000	0	4,167	0	0	4,167
227004 Fuel, Lubricants and Oils	7,733	0	5,209	0	0	5,209
228002 Maintenance - Vehicles	2,532	0	0	0	0	0
Total Cost of Output 02	30,329	0	10,418	0	0	10,418

078403 Sports Development services

227001 Travel inland	0	0	118,321	0	0	118,321
Total Cost of Output 03	0	0	118,321	0	0	118,321

078405 Education Management Services

228001 Maintenance - Civil	0	0	76,753	0	0	76,753
Total Cost of Output 05	0	0	76,753	0	0	76,753
Total Cost of Class of Output Higher LG Services	549,504	75,333	248,873	0	0	324,207

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	101,814	683,943	785,757
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **785,757**

LCII: Central Adjumani District LG Headquarters Monitoring, Supervision and Appraisal - Consultancy-1257 Source: Donor Funding 683,943

312101 Non-Residential Buildings	240,000	0	0	0	0	0
312203 Furniture & Fixtures	19,000	0	0	0	0	0
Total Cost of Output 72	259,000	0	0	101,814	683,943	785,757
Total Cost of Class of Output Capital Purchases	259,000	0	0	101,814	683,943	785,757
Total cost of Education & Sports Management and Inspection	808,505	75,333	248,873	101,814	683,943	1,109,964

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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
078501 Special Needs Education Services						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	17,000	0	0	17,000
Total Cost of Output 01	0	0	17,000	0	0	17,000
Total Cost of Class of Output Higher LG Services	0	0	17,000	0	0	17,000
Total cost of Special Needs Education	0	0	17,000	0	0	17,000
Total cost of Education	8,920,676	7,269,338	1,397,745	1,017,043	683,943	10,368,069

Vote:501 Adjumani District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,002,281	719,043	1,685,539
District Unconditional Grant (Wage)	69,442	52,082	69,535
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	666,962	1,616,005
Sector Conditional Grant (Non-Wage)	932,839	0	0
Development Revenues	127,500	22,147	127,500
Donor Funding	127,500	22,147	127,500
Other Transfers from Central Government	0	0	0
Total Revenues shares	1,129,781	741,191	1,813,039
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,442	50,214	69,535
Non Wage	932,839	684,068	1,616,005
Development Expenditure			
Domestic Development	0	0	0
Donor Development	127,500	0	127,500
Total Expenditure	1,129,781	734,282	1,813,039

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	69,442	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221009 Welfare and Entertainment	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0

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221012 Small Office Equipment	734	0	0	0	0	0
222001 Telecommunications	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	1,400	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,400	0	0	0	0	0
Total Cost of Output 01	95,576	0	0	0	0	0
048102 Promotion of Community Based Management in Road Maintenance						
221009 Welfare and Entertainment	5,000	0	0	0	0	0
Total Cost of Output 02	5,000	0	0	0	0	0
048107 Sector Capacity Development						
221003 Staff Training	0	0	10,887	0	0	10,887
Total Cost of Output 07	0	0	10,887	0	0	10,887
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	69,535	0	0	0	69,535
221002 Workshops and Seminars	0	0	5,844	0	0	5,844
221009 Welfare and Entertainment	0	0	4,675	0	0	4,675
221011 Printing, Stationery, Photocopying and Binding	0	0	5,844	0	0	5,844
221012 Small Office Equipment	0	0	1,430	0	0	1,430
222001 Telecommunications	0	0	2,338	0	0	2,338
224004 Cleaning and Sanitation	0	0	2,727	0	0	2,727
227001 Travel inland	0	0	11,687	0	0	11,687
227004 Fuel, Lubricants and Oils	0	0	16,362	0	0	16,362
Total Cost of Output 08	0	69,535	50,907	0	0	120,442
048109 Promotion of Community Based Management in Road Maintenance						
221009 Welfare and Entertainment	0	0	15,248	0	0	15,248
221010 Special Meals and Drinks	0	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	13,500	0	0	13,500
Total Cost of Output 09	0	0	28,748	0	0	28,748
Total Cost of Class of Output Higher LG Services	100,576	69,535	90,542	0	0	160,077
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	89,558	0	166,572	0	0	166,572

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Total for LCIII: Dzaipi		County: Adjumani East		29,002
LCII: Adidi	Dzaipi Sc HQ	Dzaipi SC	Source: Other Transfers from Central Government	1,389
LCII: Ajugopi	Jurumini East-Jurumini West	Jurumini East-Jurumini West	Source: Other Transfers from Central Government	10,228
LCII: Logoangwa	Dzaipi Scounty Street	Dzaipi Scounty Street	Source: Other Transfers from Central Government	6,229
LCII: Logoangwa	Dzaipi Sub-County Streat Roads B	Dzaipi Sub-County Streat Roads B	Source: Other Transfers from Central Government	5,114
LCII: Logoangwa	Wani Road	Wani Road	Source: Other Transfers from Central Government	1,394
LCII: Miniki	Miniki-Egge	Miniki-Egge	Source: Other Transfers from Central Government	4,647
Total for LCIII: Arinyapi		County: Adjumani East		21,797
LCII: Elegu	Elegu Centre-Elegu Police	Elegu Centre-Elegu Police	Source: Other Transfers from Central Government	3,069
LCII: Ituji	Arinyapi SC HQ Expenses	Arinyapi SC HQ Expenses	Source: Other Transfers from Central Government	1,340
LCII: Liri	Olikwi-Elema	Olikwi-Elema	Source: Other Transfers from Central Government	10,883
LCII: Liri	Orwenyi-Pamajua	Orwenyi-Pamajua	Source: Other Transfers from Central Government	6,506
Total for LCIII: Ofua		County: Adjumani East		8,399
LCII: Bacere	Bacere-Pabongo	Bacere-Pabongo	Source: Other Transfers from Central Government	2,788
LCII: Ofua Central	Ofua SC Expenses	Ofua SC Expenses	Source: Other Transfers from Central Government	34
LCII: Ofua Central	Ofua-Ayiwala	Ofua-Ayiwala	Source: Other Transfers from Central Government	5,577
Total for LCIII: Pakele		County: Adjumani East		31,897
LCII: Meliaderi	Ojigo-Mundruagwa	Ojigo-Mundruagwa	Source: Other Transfers from Central Government	3,718
LCII: Meliaderi	Olia-Paluga	Olia-Paluga	Source: Other Transfers from Central Government	16,338
LCII: Meliaderi	Tiolio-Paluga	Tiolio-Paluga	Source: Other Transfers from Central Government	6,819
LCII: Pakele Town Board	Pakele SC Expenses	Pakele SC Expenses	Source: Other Transfers from Central Government	1,924

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<i>LCII: Pereci</i>	<i>Amelo-Surumu</i>	<i>Amelo-Surumu</i>	<i>Source: Other Transfers from Central Government</i>	3,099
Total for LCIII: Itirikwa		County: Adjumani East		25,553
<i>LCII: Kolididi</i>	<i>Itirikwa SC Expenses</i>	<i>Itirikwa SC Expenses</i>	<i>Source: Other Transfers from Central Government</i>	1,497
<i>LCII: Mungula</i>	<i>Ajeri Jn-Ajeri HC III</i>	<i>Ajeri Jn-Ajeri HC III</i>	<i>Source: Other Transfers from Central Government</i>	6,819
<i>LCII: Mungula</i>	<i>Ejunya-Apeni</i>	<i>Ejunya-Apeni</i>	<i>Source: Other Transfers from Central Government</i>	17,238
Total for LCIII: Ukusijoni		County: Adjumani West		11,227
<i>LCII: Ayiri</i>	<i>Ayiri-Maasa</i>	<i>Ukusijoni SC</i>	<i>Source: Other Transfers from Central Government</i>	4,957
<i>LCII: Gulinya</i>	<i>Gulinya-Itirkwa Bridge</i>	<i>Ukusijoni SC</i>	<i>Source: Other Transfers from Central Government</i>	3,305
<i>LCII: Maaji</i>	<i>Maasa-Maaji</i>	<i>Maasa-Maaji</i>	<i>Source: Other Transfers from Central Government</i>	2,479
<i>LCII: Payaru</i>	<i>Ukusijoni SC Expenses</i>	<i>Ukusijoni SC Expenses</i>	<i>Source: Other Transfers from Central Government</i>	487
Total for LCIII: Adropi		County: Adjumani West		7,084
<i>LCII: Esia</i>	<i>Marinyo-Subbe-Aliababa</i>	<i>Marinyo-Subbe-Aliababa</i>	<i>Source: Other Transfers from Central Government</i>	1,859
<i>LCII: Obilokong</i>	<i>Oyuwi PS-Gbala</i>	<i>Oyuwi PS-Gbala</i>	<i>Source: Other Transfers from Central Government</i>	4,337
<i>LCII: Palemo</i>	<i>Adropi SC Expenses</i>	<i>Adropi SC Expenses</i>	<i>Source: Other Transfers from Central Government</i>	888
Total for LCIII: Ciforo		County: Adjumani West		9,748
<i>LCII: Mugi</i>	<i>Ciforo SC Expenses</i>	<i>Ciforo SC Expenses</i>	<i>Source: Other Transfers from Central Government</i>	328
<i>LCII: Mugi</i>	<i>Obugo CAR</i>	<i>Obugo CAR</i>	<i>Source: Other Transfers from Central Government</i>	4,773
<i>LCII: Mugi</i>	<i>Okangali-Esia</i>	<i>Okangali-Esia</i>	<i>Source: Other Transfers from Central Government</i>	4,647
Total for LCIII: Pacara		County: Adjumani West		21,865
<i>LCII: Alere</i>	<i>Pacara-Alere</i>	<i>Pacara-Alere</i>	<i>Source: Other Transfers from Central Government</i>	3,718
<i>LCII: Jihwa</i>	<i>Pacara SC Expenses</i>	<i>Pacara SC</i>	<i>Source: Other Transfers from Central Government</i>	1,031
<i>LCII: Jihwa</i>	<i>Pacara SHQ-Alere</i>	<i>Pacara SHQ-Alere</i>	<i>Source: Other Transfers from Central Government</i>	11,006

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LCII: Marindi	Marindi-Unna PS	Marindi-Unna PS	Source: Other Transfers from Central Government	6,109
Total Cost of Output 51		89,558	0166,57200	166,572
048156 Urban unpaved roads Maintenance (LLS)				
263104 Transfers to other govt. units (Current)		155,169	0318,17600	318,176
Total for LCIII: Pakele		County: Adjumani East82,555		
LCII: Pakele Town Board	Abdala Road	Abdala Road	Source: Other Transfers from Central Government	4,107
LCII: Pakele Town Board	Adikesi Road	Adikesi Road	Source: Other Transfers from Central Government	4,107
LCII: Pakele Town Board	Alahai Road	Alahai Road	Source: Other Transfers from Central Government	3,223
LCII: Pakele Town Board	Drani Road	Drani Road	Source: Other Transfers from Central Government	5,513
LCII: Pakele Town Board	Duka Road	Duka Road	Source: Other Transfers from Central Government	5,915
LCII: Pakele Town Board	Ereme Road	Ereme Road	Source: Other Transfers from Central Government	4,147
LCII: Pakele Town Board	Eture Road	Eture Road	Source: Other Transfers from Central Government	5,112
LCII: Pakele Town Board	Fadul Road	Fadul Road	Source: Other Transfers from Central Government	6,116
LCII: Pakele Town Board	Ingi Road	Ingi Road	Source: Other Transfers from Central Government	4,107
LCII: Pakele Town Board	John Road	John Road	Source: Other Transfers from Central Government	603
LCII: Pakele Town Board	Kerim Road	Kerim Road	Source: Other Transfers from Central Government	4,107
LCII: Pakele Town Board	Koli Road	Koli Road	Source: Other Transfers from Central Government	482
LCII: Pakele Town Board	Maintenance-Machinery, Equipment & Furniture	Maintenance-Machinery, Equipment & Furniture	Source: Other Transfers from Central Government	5,525
LCII: Pakele Town Board	Maintenance-Vehicles	Maintenance-Vehicles	Source: Other Transfers from Central Government	1,857
LCII: Pakele Town Board	Mondia Road	Mondia Road	Source: Other Transfers from Central Government	4,714
LCII: Pakele Town Board	Olali Road	Olali Road	Source: Other Transfers from Central Government	4,710
LCII: Pakele Town Board	Pakele TC Expenses	Pakele TC Expenses	Source: Other Transfers from Central Government	7,906

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LCII: Pakele Town Board	Perina Road	Perina Road	Source: Other Transfers from Central Government	6,197
LCII: Pakele Town Board	Rasgala Road	Rasgala Road	Source: Other Transfers from Central Government	4,107
Total for LCIII: Adjumani Town Council		County: Adjumani West		235,621
LCII: Biyaya	Abattoir Road	Abattoir Road	Source: Other Transfers from Central Government	5,915
LCII: Biyaya	Abiricaku Road	Abiricaku Road	Source: Other Transfers from Central Government	2,010
LCII: Biyaya	Asala Road	Asala Road	Source: Other Transfers from Central Government	2,813
LCII: Biyaya	Asiku Road	Asiku Road	Source: Other Transfers from Central Government	616
LCII: Biyaya	Biyaya Road	Biyaya Road	Source: Other Transfers from Central Government	4,710
LCII: Biyaya	Karoko Road	Karoko Road	Source: Other Transfers from Central Government	2,813
LCII: Biyaya	Kelvin Road	Kelvin Road	Source: Other Transfers from Central Government	22,298
LCII: Biyaya	Loka Road	Loka Road	Source: Other Transfers from Central Government	1,077
LCII: Biyaya	Odrueyi Road	Odrueyi Road	Source: Other Transfers from Central Government	7,121
LCII: Central	Adjumani TC Expenses	Adjumani TC Expenses	Source: Other Transfers from Central Government	11,009
LCII: Central	Administration Road	Administration Road	Source: Other Transfers from Central Government	25,298
LCII: Central	Awindiri Market Road	Awindiri Market Road	Source: Other Transfers from Central Government	11,249
LCII: Central	Chebo Road	Chebo Road	Source: Other Transfers from Central Government	3,617
LCII: Central	Karai Road	Karai Road	Source: Other Transfers from Central Government	1,231
LCII: Central	Maintenance-Machinery, Equipment & Furniture	Maintenance-Machinery, Equipment & Furniture	Source: Other Transfers from Central Government	30,342
LCII: Central	Maintenance-Vehicles	Maintenance-Vehicles	Source: Other Transfers from Central Government	5,002
LCII: Central	Mangi Road	Mangi Road	Source: Other Transfers from Central Government	1,231

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LCII: Central	Market Road	Market Road	Source: Other Transfers from Central Government	7,149			
LCII: Central	Molukpoda Road	Molukpoda Road	Source: Other Transfers from Central Government	8,842			
LCII: Central	Oloya Road	Oloya Road	Source: Other Transfers from Central Government	154			
LCII: Central	Sludge Treatment Road	Sludge Treatment Road	Source: Other Transfers from Central Government	8,440			
LCII: Central	Tereza Road	Tereza Road	Source: Other Transfers from Central Government	154			
LCII: Central	Vini Road	Vini Road	Source: Other Transfers from Central Government	5,225			
LCII: Central	Wani Road	Wani Road	Source: Other Transfers from Central Government	616			
LCII: Central	Youth Centre Road	Youth Centre Road	Source: Other Transfers from Central Government	9,949			
LCII: Central	Yusuf Road	Yusuf Road	Source: Other Transfers from Central Government	154			
LCII: Cesia	Adjumani Mission Road	Adjumani Mission Road	Source: Other Transfers from Central Government	5,849			
LCII: Cesia	Bamure Road	Bamure Road	Source: Other Transfers from Central Government	8,213			
LCII: Cesia	Boyi Road	Boyi Road	Source: Other Transfers from Central Government	4,019			
LCII: Cesia	Illa Road	Illa Road	Source: Other Transfers from Central Government	1,105			
LCII: Cesia	Iraku Road	Iraku Road	Source: Other Transfers from Central Government	154			
LCII: Cesia	Lajopi Cesia Road	Lajopi Cesia Road	Source: Other Transfers from Central Government	4,019			
LCII: Cesia	Maci Road	Maci Road	Source: Other Transfers from Central Government	4,823			
LCII: Cesia	Mission Road	Mission Road	Source: Other Transfers from Central Government	1,300			
LCII: Cesia	Mokolo Road	Mokolo Road	Source: Other Transfers from Central Government	8,842			
LCII: Cesia	Mucope Road	Mucope Road	Source: Other Transfers from Central Government	15,850			
LCII: Cesia	Rev Andrew Road	Rev Andrew Road	Source: Other Transfers from Central Government	2,412			
Total Cost of Output 56		155,169	0	318,176	0	0	318,176

048158 District Roads Maintenance (URF)

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263101 LG Conditional grants (Current)	571,189	0	871,026	0	0	871,026
Total for LCIII: Dzaipi	County: Adjumani East					149,954
LCII: Adidi	Dzaipi-Pagara-Pagirinya	Dzaipi-Pagara-Pagirinya	Source: Other Transfers from Central Government			13,012
LCII: Ajugopi	Ajugopi-Nyeu	Ajugopi-Nyeu	Source: Other Transfers from Central Government			25,095
LCII: Ajugopi	Maiaciku-Marindi	Maiaciku-Marindi	Source: Other Transfers from Central Government			4,647
LCII: Ajugopi	Nyumanzi-Madulu via Itoasi	Nyumanzi-Madulu via Itoasi	Source: Other Transfers from Central Government			5,577
LCII: Logoangwa	Bari Mokoloyoro-Gwere	Bari Mokoloyoro-Gwere	Source: Other Transfers from Central Government			30,003
LCII: Mgbere	Amuru-Marindi	Amuru-Marindi	Source: Other Transfers from Central Government			34,094
LCII: Miniki	Ajugopi-Miniki	Ajugopi-Miniki	Source: Other Transfers from Central Government			13,638
LCII: Miniki	Dzaipi-Pamajua	Dzaipi-Pamajua	Source: Other Transfers from Central Government			14,871
LCII: Miniki	Elema-Miniki	Elema-Miniki	Source: Other Transfers from Central Government			5,670
LCII: Miniki	Guda-Egge	Guda-Egge	Source: Other Transfers from Central Government			3,346
Total for LCIII: Arinyapi	County: Adjumani East					13,942
LCII: Liri	Tete-Ogolo-Liri	Tete-Ogolo-Liri	Source: Other Transfers from Central Government			13,942
Total for LCIII: Ofua	County: Adjumani East					76,917
LCII: Ofua Central	Ofua Central-Fuda	Ofua Central-Fuda	Source: Other Transfers from Central Government			8,365
LCII: Subbe	Kureku-Subbe	Kureku-Subbe	Source: Other Transfers from Central Government			20,457
LCII: Subbe	Kwoma-Tanyaka	Kwoma-Tanyaka	Source: Other Transfers from Central Government			8,365
LCII: Subbe	Ofua-Subbe-Mirieyi	Ofua-Subbe-Mirieyi	Source: Other Transfers from Central Government			9,294
LCII: Subbe	Subbe-Obilokong	Subbe-Obilokong	Source: Other Transfers from Central Government			2,324
LCII: Tianyu	Kureku-Amelo	Kureku-Amelo	Source: Other Transfers from Central Government			19,747

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<i>LCII: Tianyu</i>	<i>Kureku-Fuda-Biira</i>	<i>Kureku-Fuda-Biira</i>	<i>Source: Other Transfers from Central Government</i>	8,365
Total for LCIII: Pakele		County: Adjumani East		145,898
<i>LCII: Fuda</i>	<i>Pakele-Fuda-Lowi</i>	<i>Pakele-Fuda-Lowi</i>	<i>Source: Other Transfers from Central Government</i>	34,285
<i>LCII: Ibibiaworo</i>	<i>Pakele-Dzaipi Loop</i>	<i>Pakele-Dzaipi Loop</i>	<i>Source: Other Transfers from Central Government</i>	16,730
<i>LCII: Ibibiaworo</i>	<i>Pakele-Ibibiaworo</i>	<i>Pakele-Ibibiaworo</i>	<i>Source: Other Transfers from Central Government</i>	6,506
<i>LCII: Meliaderi</i>	<i>Olia-Jurumini</i>	<i>Olia-Jurumini</i>	<i>Source: Other Transfers from Central Government</i>	3,718
<i>LCII: Meliaderi</i>	<i>Pakele-Amuru</i>	<i>Pakele-Amuru</i>	<i>Source: Other Transfers from Central Government</i>	20,457
<i>LCII: Melijo</i>	<i>Olua-Melijo</i>	<i>Olua-Melijo</i>	<i>Source: Other Transfers from Central Government</i>	4,647
<i>LCII: Pakele Town Board</i>	<i>Kerelu-Amelo</i>	<i>Kerelu-Amelo</i>	<i>Source: Other Transfers from Central Government</i>	22,447
<i>LCII: Pereci</i>	<i>Mgbere-Amelo Village</i>	<i>Mgbere-Amelo Village</i>	<i>Source: Other Transfers from Central Government</i>	13,242
<i>LCII: Pereci</i>	<i>Pakele-Mirieyi</i>	<i>Pakele-Mirieyi</i>	<i>Source: Other Transfers from Central Government</i>	23,866
Total for LCIII: Itirikwa		County: Adjumani East		49,168
<i>LCII: Kolididi</i>	<i>Kolidi-Zoka</i>	<i>Kolidi-Zoka</i>	<i>Source: Other Transfers from Central Government</i>	9,666
<i>LCII: Mungula</i>	<i>Aliwara-Okawa</i>	<i>Aliwara-Okawa</i>	<i>Source: Other Transfers from Central Government</i>	17,660
<i>LCII: Mungula</i>	<i>Mungula Jn-Zoka</i>	<i>Mungula Jn-Zoka</i>	<i>Source: Other Transfers from Central Government</i>	12,083
<i>LCII: Odu</i>	<i>Oddu-Kolididi</i>	<i>Oddu-Kolididi</i>	<i>Source: Other Transfers from Central Government</i>	5,577
<i>LCII: Odu</i>	<i>Oddu-Pakwinya</i>	<i>Oddu-Pakwinya</i>	<i>Source: Other Transfers from Central Government</i>	4,183
Total for LCIII: Ukusijoni		County: Adjumani West		125,223
<i>LCII: Ayiri</i>	<i>Kulukulu-Zoka</i>	<i>Kulukulu-Zoka</i>	<i>Source: Other Transfers from Central Government</i>	19,518
<i>LCII: Gulinya</i>	<i>Ukusijoni-Gulinya</i>	<i>Ukusijoni-Gulinya</i>	<i>Source: Other Transfers from Central Government</i>	9,294
<i>LCII: Kiraba</i>	<i>Ukusijoni-Ajeri</i>	<i>Ukusijoni-Ajeri</i>	<i>Source: Other Transfers from Central Government</i>	71,461

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LCII: Payaru	Esia-Ukusijoni Via Atura	Esia-Ukusijoni Via Atura	Source: Other Transfers from Central Government	22,161
LCII: Payaru	Paiyaru-Gbala	Paiyaru-Gbala	Source: Other Transfers from Central Government	2,788
Total for LCIII: Adropi		County: Adjumani West		58,258
LCII: Lajopi	Mocope-Rende	Mocope-Rende	Source: Other Transfers from Central Government	2,169
LCII: Obilokong	Obilokong-Ayiri	Obilokong-Ayiri	Source: Other Transfers from Central Government	11,153
LCII: Openzinzi	Agosusu-Subbe	Agosusu-Subbe	Source: Other Transfers from Central Government	2,788
LCII: Openzinzi	Openzinzi-Obilokong	Openzinzi-Obilokong	Source: Other Transfers from Central Government	8,365
LCII: Palemo	Anzoo-Openzinzi	Anzoo-Openzinzi	Source: Other Transfers from Central Government	4,647
LCII: Palemo	Pakondo-Kozeiza	Pakondo-Kozeiza	Source: Other Transfers from Central Government	1,859
LCII: Palemo	Palemoderi-Ciforo	Palemoderi-Ciforo	Source: Other Transfers from Central Government	27,276
Total for LCIII: Ciforo		County: Adjumani West		90,210
LCII: Agojo	Agojo-Oliji	Agojo-Oliji	Source: Other Transfers from Central Government	2,417
LCII: Agojo	Agojo-Opejo HC II	Agojo-Opejo HC II	Source: Other Transfers from Central Government	15,343
LCII: Agojo	Ciforo-Agojo	Ciforo-Agojo	Source: Other Transfers from Central Government	9,294
LCII: Agojo	Palemo-Agojo	Palemo-Agojo	Source: Other Transfers from Central Government	5,205
LCII: Loa	Ciforo-Liri	Ciforo-Liri	Source: Other Transfers from Central Government	27,276
LCII: Loa	Ciforo-Magburu	Ciforo-Magburu	Source: Other Transfers from Central Government	4,647
LCII: Loa	Loa-Liri Loop	Loa-Liri Loop	Source: Other Transfers from Central Government	11,153
LCII: Loa	Loa-Magburu	Loa-Magburu	Source: Other Transfers from Central Government	10,228
LCII: Mugi	Ciforo-Openzinzi	Ciforo-Openzinzi	Source: Other Transfers from Central Government	4,647
Total for LCIII: Pacara		County: Adjumani West		142,256
LCII: Alere	Eleukwe-Kalamairo-Ajujo	Eleukwe-Kalamairo-Ajujo	Source: Other Transfers from Central Government	43,093

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LCII: Alere	Pacara-Ogujebe	Pacara-Ogujebe	Source: Other Transfers from Central Government				11,153
LCII: Jihwa	Marindi-Asisi	Marindi-Asisi	Source: Other Transfers from Central Government				1,859
LCII: Marindi	Rasia-Marile	Rasia-Marile	Source: Other Transfers from Central Government				6,506
LCII: Omi	Arra-Ogujebe	Arra-Ogujebe	Source: Other Transfers from Central Government				13,012
LCII: Unna	Unna-Miniki	Unna-Miniki	Source: Other Transfers from Central Government				66,632
Total for LCIII: Adjumani Town Council		County: Adjumani West					19,200
LCII: Central	Road Overseers	Road Overseers	Source: Other Transfers from Central Government				19,200
Total Cost of Output 58		571,189	0	871,026	0	0	871,026
Total Cost of Class of Output Lower Local Services		815,916	0	1,355,774	0	0	1,355,774
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges		127,500	0	0	0	127,500	127,500
Total for LCIII: Dzaipi		County: Adjumani East					127,500
LCII: Adidi	Dzaipi-Magara-Pagirinya	Roads and Bridges - Maintenance and Repair-1567	Source: Donor Funding				127,500
Total Cost of Output 80		127,500	0	0	0	127,500	127,500
Total Cost of Class of Output Capital Purchases		127,500	0	0	0	127,500	127,500
Total cost of District, Urban and Community Access Roads		1,043,992	69,535	1,446,316	0	127,500	1,643,350
0482 District Engineering Services							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
048202 Vehicle Maintenance							
228002 Maintenance - Vehicles		11,373	0	15,000	0	0	15,000
Total Cost of Output 02		11,373	0	15,000	0	0	15,000
048203 Plant Maintenance							
228003 Maintenance – Machinery, Equipment & Furniture		74,416	0	154,689	0	0	154,689

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Total Cost of Output 03	74,416	0	154,689	0	0	154,689
Total Cost of Class of Output Higher LG Services	85,789	0	169,689	0	0	169,689
Total cost of District Engineering Services	85,789	0	169,689	0	0	169,689
Total cost of Roads and Engineering	1,129,781	69,535	1,616,005	0	127,500	1,813,039

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,412	55,809	72,255
District Unconditional Grant (Wage)	27,593	20,695	27,630
Sector Conditional Grant (Non-Wage)	46,819	35,114	44,625
Development Revenues	393,305	417,983	915,813
District Discretionary Development Equalization Grant	0	0	447,519
Donor Funding	217,961	242,639	217,961
Sector Development Grant	154,706	154,706	229,280
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	467,717	473,792	988,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,593	15,692	27,630
Non Wage	46,819	29,636	44,625
Development Expenditure			
Domestic Development	175,344	5,159	697,852
Donor Development	217,961	0	217,961
Total Expenditure	467,717	50,488	988,068

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	27,593	27,630	0	0	0	27,630
227004 Fuel, Lubricants and Oils	7,200	0	0	0	0	0
228002 Maintenance - Vehicles	7,200	0	0	0	0	0
228004 Maintenance – Other	743	0	0	0	0	0
Total Cost of Output 01	42,736	27,630	0	0	0	27,630

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098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	21,100	0	3,760	0	0	3,760
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	600	0	0	0	0	0
227001 Travel inland	19,077	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,200	0	8,040	0	0	8,040
228002 Maintenance - Vehicles	7,200	0	0	0	0	0
Total Cost of Output 02	57,177	0	13,800	0	0	13,800

098103 Support for O&M of district water and sanitation

227002 Travel abroad	0	0	12,949	0	0	12,949
Total Cost of Output 03	0	0	12,949	0	0	12,949

098104 Promotion of Community Based Management

221002 Workshops and Seminars	17,876	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	992	0	0	992
221012 Small Office Equipment	0	0	2,060	0	0	2,060
222001 Telecommunications	0	0	734	0	0	734
227001 Travel inland	0	0	14,090	0	0	14,090
Total Cost of Output 04	17,876	0	17,876	0	0	17,876

098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	20,638	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	138,427	27,630	44,625	0	0	72,255
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263370 Sector Development Grant	0	0	0	31,500	0	31,500
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Total for LCIII: Dzaipi **County: Adjumani East** **4,500**

LCII: Ajugopi Onigo Village Adjumani District Source: Sector Development Grant 4,500

Total for LCIII: Arinyapi **County: Adjumani East** **4,500**

LCII: Liri Nyorikozo Adjumani District Source: Sector Development Grant 4,500

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Total for LCIII: Pakele		County: Adjumani East		4,500		
<i>LCII: Meliaderi</i>	<i>Tiolio Village</i>	<i>Adjumani District</i>	<i>Source: Sector Development Grant</i>	4,500		
Total for LCIII: Itirikwa		County: Adjumani East		4,500		
<i>LCII: Zoka</i>	<i>Karuma Clan</i>	<i>Adjumani District</i>	<i>Source: Sector Development Grant</i>	4,500		
Total for LCIII: Ukusijoni		County: Adjumani West		4,500		
<i>LCII: Payaru</i>	<i>Eribaku village</i>	<i>Adjumani District</i>	<i>Source: Sector Development Grant</i>	4,500		
Total for LCIII: Adropi		County: Adjumani West		4,500		
<i>LCII: Esia</i>	<i>Kokoa Eyii</i>	<i>Adjumani District</i>	<i>Source: Sector Development Grant</i>	4,500		
Total for LCIII: Pacara		County: Adjumani West		4,500		
<i>LCII: Jihwa</i>	<i>Nyeu P/s</i>	<i>Adjumani District</i>	<i>Source: Sector Development Grant</i>	4,500		
Total Cost of Output 51		0	0	0	31,500	0
Total Cost of Class of Output Lower Local Services		0	0	0	31,500	0
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor
098175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	21,053	81,090
Total for LCIII: Ofua		County: Adjumani East		10,309		
<i>LCII: Bacere</i>	<i>Bacere A</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Transitional Development Grant</i>	5,155		
<i>LCII: Subbe</i>	<i>Aliababa</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Transitional Development Grant</i>	5,155		
Total for LCIII: Itirikwa		County: Adjumani East		46,170		
<i>LCII: Itirikwa</i>	<i>Ejunya</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>	46,170		
Total for LCIII: Pacara		County: Adjumani West		10,743		
<i>LCII: Alere</i>	<i>Kalamairo</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Transitional Development Grant</i>	5,155		

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LCII: Jihwa	Asisi	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Transitional Development Grant	5,589
Total for LCIII: Adjumani Town Council		County: Adjumani West		34,920
LCII: Central	Adjumani District Headquarters	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Donor Funding	34,920
312104 Other Structures		217,961	0 0 0 94,600	94,600
Total for LCIII: Pakele		County: Adjumani East		23,600
LCII: Melijo	Olua former site 7B	Construction Services - Maintenance and Repair-400	Source: Donor Funding	23,600
Total for LCIII: Itirikwa		County: Adjumani East		25,000
LCII: Itirikwa	Apeni	Construction Services - Maintenance and Repair-400	Source: Donor Funding	4,000
LCII: Zoka	Apaa trading centre	Construction Services - Water Schemes-418	Source: Donor Funding	21,000
Total for LCIII: Ukusijoni		County: Adjumani West		6,000
LCII: Payaru	Ukusijoni Health centre III	Construction Services - Maintenance and Repair-400	Source: Donor Funding	6,000
Total for LCIII: Ciforo		County: Adjumani West		21,000
LCII: Opejo	Dubaju	Construction Services - Water Schemes-418	Source: Donor Funding	21,000
Total for LCIII: Pacara		County: Adjumani West		4,000
LCII: Unna	Unna	Construction Services - Maintenance and Repair-400	Source: Donor Funding	4,000
Total for LCIII: Adjumani Town Council		County: Adjumani West		15,000
LCII: Central	Adjumani District Headquarters	Construction Services - Maintenance and Repair-400	Source: Donor Funding	15,000
312213 ICT Equipment		0	0 0 0 13,480	13,480

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Total for LCIII: Adjumani Town Council		County: Adjumani West					13,480
LCII: Central	Adjumani District Headquarters	ICT - Assorted Computer Accessories-706	Source: Donor Funding				13,480
314101 Petroleum Products		0	0	0	0	2,410	2,410
Total for LCIII: Adjumani Town Council		County: Adjumani West					2,410
LCII: Central	Adjumani District Headquarters	Fuel, Oils and Lubricants - Petrol or Gasoline-625	Source: Donor Funding				2,410
314201 Materials and supplies		0	0	0	0	26,381	26,381
Total for LCIII: Adjumani Town Council		County: Adjumani West					26,381
LCII: Central	Adjumani District Headquarters	Materials and supplies - Assorted Materials-1163	Source: Donor Funding				26,381
Total Cost of Output 75		217,961	0	0	21,053	217,961	239,014
098180 Construction of public latrines in RGCs							
312101 Non-Residential Buildings		21,329	0	0	16,214	0	16,214
Total for LCIII: Itirikwa		County: Adjumani East					16,214
LCII: Zoka	Apaa trading centre	Building Construction - Latrines-237	Source: Sector Development Grant				16,214
Total Cost of Output 80		21,329	0	0	16,214	0	16,214
098183 Borehole drilling and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	5,736	0	5,736
Total for LCIII: Arinyapi		County: Adjumani East					3,646
LCII: Elegu	Lodudriekpwa	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				2,366
LCII: Elegu	Lodudriekpwa	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant				1,280
Total for LCIII: Pacara		County: Adjumani West					2,090
LCII: Marindi	Mijale P/S	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant				2,090
312104 Other Structures		90,000	0	0	168,000	0	168,000

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Total for LCIII: Arinyapi		County: Adjumani East	42,000
<i>LCII: Elegu</i>	<i>Lodudriekpwa</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 21,000
<i>LCII: Liri</i>	<i>Ogolo North</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 21,000
Total for LCIII: Itirikwa		County: Adjumani East	42,000
<i>LCII: Mungula</i>	<i>Agasi village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 21,000
<i>LCII: Zoka</i>	<i>Eyimmika-Gbayi Village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 21,000
Total for LCIII: Ukusijoni		County: Adjumani West	42,000
<i>LCII: Ayiri</i>	<i>Eribaku village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 21,000
<i>LCII: Gulinya</i>	<i>Alurunya village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 21,000
Total for LCIII: Pacara		County: Adjumani West	42,000
<i>LCII: Jihwa</i>	<i>Mijale P/S</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 21,000
<i>LCII: Marindi</i>	<i>Russia East</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 21,000
314101 Petroleum Products		0	0 0 640 0 640
Total for LCIII: Arinyapi		County: Adjumani East	640
<i>LCII: Elegu</i>	<i>Ogolo North</i>	<i>Fuels - Allowances and Facilitation-627</i>	<i>Source: Sector Development Grant</i> 640
314203 Finished goods		0	0 0 7,190 0 7,190
Total for LCIII: Dzaipi		County: Adjumani East	1,494
<i>LCII: Adidi</i>	<i>Orwanyi</i>	<i>Retention for borehole rehabilitated at Orwanyi village</i>	<i>Source: Sector Development Grant</i> 224
<i>LCII: Logoangwa</i>	<i>Obbu-Toloro Village</i>	<i>Retention money for a borehole at Obbu-Toloro</i>	<i>Source: Sector Development Grant</i> 1,270

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Total for LCIII: Arinyapi		County: Adjumani East	224
<i>LCII: Zinyini</i>	<i>Itojoa borehole</i>	<i>Retention of borehole rehabilitated at Nzolokwe village</i>	<i>Source: Sector Development Grant</i> 224
Total for LCIII: Ofua		County: Adjumani East	1,494
<i>LCII: Ofua Central</i>	<i>Kololo village</i>	<i>Retention money for borehole at Kololo</i>	<i>Source: Sector Development Grant</i> 1,270
<i>LCII: Ofua Central</i>	<i>Oroma borehole</i>	<i>Retention for borehole rehabilitated at Guruguru Village</i>	<i>Source: Sector Development Grant</i> 224
Total for LCIII: Pakele		County: Adjumani East	1,270
<i>LCII: Lewa</i>	<i>Charakwe-Okawa village</i>	<i>Retention for borehole at Charakwe</i>	<i>Source: Sector Development Grant</i> 1,270
Total for LCIII: Itirikwa		County: Adjumani East	992
<i>LCII: Baratuku</i>	<i>Lukwara Market -Lukwara village</i>	<i>Retention money for a Public latrine at Lukwara Market</i>	<i>Source: Sector Development Grant</i> 768
<i>LCII: Zoka</i>	<i>Medila</i>	<i>Retention for borehole rehabilitated at Medila</i>	<i>Source: Sector Development Grant</i> 224
Total for LCIII: Adropi		County: Adjumani West	1,494
<i>LCII: Obilokong</i>	<i>Obilokong west village</i>	<i>Retention money for borehole at Obilokong west</i>	<i>Source: Sector Development Grant</i> 1,270
<i>LCII: Openzinzi</i>	<i>Openzinzi central village</i>	<i>Retention for borehole rehabilitated at Openzinzi central village</i>	<i>Source: Sector Development Grant</i> 224
Total for LCIII: Pacara		County: Adjumani West	224
<i>LCII: Marindi</i>	<i>Itia village</i>	<i>Retention for borehole rehabikitated at Itia</i>	<i>Source: Sector Development Grant</i> 224
Total Cost of Output 83		90,000	0 0 181,566 0 181,566
098184 Construction of piped water supply system			
281501 Environment Impact Assessment for Capital Works	0	0 0 20,000 0	20,000

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Total for LCIII: Pakele		County: Adjumani East		20,000	
<i>LCII: Pakele Town Board</i>	<i>Ataboo central</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>	20,000	
281503 Engineering and Design Studies & Plans for capital works		0	0	0	35,000
Total for LCIII: Pakele		County: Adjumani East		35,000	
<i>LCII: Pakele Town Board</i>	<i>Ataboo Central</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: District Discretionary Development Equalization Grant</i>	35,000	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	6,000
Total for LCIII: Pakele		County: Adjumani East		6,000	
<i>LCII: Pakele Town Board</i>	<i>Ataboo Central</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>	6,000	
312104 Other Structures		0	0	0	386,519
Total for LCIII: Pakele		County: Adjumani East		386,519	
<i>LCII: Pakele Town Board</i>	<i>Ataboo central</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant</i>	386,519	
Total Cost of Output 84		0	0	0	447,519
Total Cost of Class of Output Capital Purchases		329,290	0	0	666,352
Total cost of Rural Water Supply and Sanitation		467,717	27,630	44,625	697,852
Total cost of Water		467,717	27,630	44,625	697,852
				217,961	988,068

Vote:501 Adjumani District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	166,327	137,382	192,333
District Unconditional Grant (Non-Wage)	0	0	16,000
District Unconditional Grant (Wage)	131,287	98,465	131,462
Locally Raised Revenues	28,432	33,961	38,432
Sector Conditional Grant (Non-Wage)	6,607	4,956	6,439
Development Revenues	482,500	276,766	522,500
Donor Funding	482,500	276,766	482,500
Other Transfers from Central Government	0	0	40,000
Total Revenues shares	648,827	414,147	714,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,287	93,094	131,462
Non Wage	35,040	7,272	60,871
Development Expenditure			
Domestic Development	0	0	40,000
Donor Development	482,500	272,835	482,500
Total Expenditure	648,827	373,201	714,833

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	34,833	35,008	0	0	0	35,008
221002 Workshops and Seminars	20,000	0	0	0	0	0
221009 Welfare and Entertainment	997	0	997	0	0	997
221011 Printing, Stationery, Photocopying and Binding	2,323	0	723	0	0	723

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221012 Small Office Equipment	553	0	553	0	0	553
222003 Information and communications technology (ICT)	1,800	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	867	0	867	0	0	867
225002 Consultancy Services- Long-term	10,000	0	0	0	0	0
227001 Travel inland	104,782	0	2,008	0	0	2,008
227004 Fuel, Lubricants and Oils	12,075	0	3,113	0	0	3,113
228001 Maintenance - Civil	35,490	0	490	0	0	490
228002 Maintenance - Vehicles	723	0	723	0	0	723
Total Cost of Output 01	224,443	35,008	9,474	0	0	44,482
098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	60,000	0	10,000	0	0	10,000
Total Cost of Output 03	60,000	0	10,000	0	0	10,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	20,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	168,500	0	0	0	0	0
225001 Consultancy Services- Short term	7,500	0	0	0	0	0
Total Cost of Output 04	196,000	0	0	0	0	0
098305 Forestry Regulation and Inspection						
211101 General Staff Salaries	26,157	26,157	0	0	0	26,157
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	522	0	522	0	0	522
225001 Consultancy Services- Short term	5,000	0	0	0	0	0
227001 Travel inland	13,900	0	6,420	0	0	6,420
227004 Fuel, Lubricants and Oils	2,000	0	2,169	0	0	2,169
Total Cost of Output 05	52,579	26,157	9,111	0	0	35,268
098306 Community Training in Wetland management						
221002 Workshops and Seminars	11,510	0	3,910	0	0	3,910
221011 Printing, Stationery, Photocopying and Binding	339	0	339	0	0	339
227001 Travel inland	2,360	0	2,190	0	0	2,190
Total Cost of Output 06	14,208	0	6,439	0	0	6,439

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098307 River Bank and Wetland Restoration

225001 Consultancy Services- Short term	10,000	0	0	0	0	0
Total Cost of Output 07	10,000	0	0	0	0	0

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	1,800	0	0	0	0	0
Total Cost of Output 08	1,800	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

211101 General Staff Salaries	30,125	30,125	0	0	0	30,125
225001 Consultancy Services- Short term	9,500	0	0	0	0	0
Total Cost of Output 09	39,625	30,125	0	0	0	30,125

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

211101 General Staff Salaries	40,172	40,172	0	0	0	40,172
221002 Workshops and Seminars	2,058	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	747	0	0	747
221011 Printing, Stationery, Photocopying and Binding	1,000	0	3,000	0	0	3,000
222001 Telecommunications	0	0	1,600	0	0	1,600
225001 Consultancy Services- Short term	0	0	9,000	0	0	9,000
227001 Travel inland	4,194	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	2,748	0	3,000	0	0	3,000
Total Cost of Output 10	50,172	40,172	25,847	0	0	66,019
Total Cost of Class of Output Higher LG Services	648,827	131,462	60,871	0	0	192,333

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	40,000	0	40,000
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **40,000**

<i>LCII: Central</i>	<i>Tree and Agro-forestry Farms</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	20,000
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LCII: Central	Tree and Agro-forestry Farms	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government	20,000			
Total Cost of Output 72		0	0	0	40,000	0	40,000
098375 Non Standard Service Delivery Capital							
281501 Environment Impact Assessment for Capital Works		0	0	0	0	26,396	26,396
Total for LCIII: Adjumani Town Council		County: Adjumani West					26,396
LCII: Central	Refugee Hosting Areas	Environmental Impact Assessment - Consultancy-497	Source: Donor Funding	26,396			
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	152,679	152,679
Total for LCIII: Adjumani Town Council		County: Adjumani West					152,679
LCII: Central	District and Sub-county levels	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Donor Funding	20,000			
LCII: Central	District HQs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding	70,920			
LCII: Central	Refugee Hosting Areas	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Donor Funding	1,479			
LCII: Central	Refugee Settlements	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Donor Funding	60,280			
311101 Land		0	0	0	0	48,000	48,000
Total for LCIII: Adjumani Town Council		County: Adjumani West					48,000
LCII: Central	Integrated Institutions in Refugee Hosting Areas	Real estate services - Land Titles-1518	Source: Donor Funding	40,000			
LCII: Central	Mungula Trading Centre	Real estate services - Allowances and Facilitation-1514	Source: Donor Funding	8,000			
312101 Non-Residential Buildings		0	0	0	0	111,065	111,065

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Total for LCIII: Adjumani Town Council		County: Adjumani West	111,065
<i>LCII: Central</i>	<i>Integrated Schools in Refugee Hosting Areas</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Donor Funding</i> 111,065
312104 Other Structures		0	0 0 0 40,000 40,000
Total for LCIII: Itirikwa		County: Adjumani East	40,000
<i>LCII: Mungula</i>	<i>Aliwara</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Donor Funding</i> 40,000
312211 Office Equipment		0	0 0 0 800 800
Total for LCIII: Adjumani Town Council		County: Adjumani West	800
<i>LCII: Central</i>	<i>District HQs</i>	<i>Computer Maintenance</i>	<i>Source: Donor Funding</i> 800
314201 Materials and supplies		0	0 0 0 95,560 95,560
Total for LCIII: Adjumani Town Council		County: Adjumani West	95,560
<i>LCII: Central</i>	<i>Olia and Openzinzi Prisons</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i> 95,560
314203 Finished goods		0	0 0 0 8,000 8,000
Total for LCIII: Adjumani Town Council		County: Adjumani West	8,000
<i>LCII: Central</i>	<i>Refugee Hosting Areas</i>	<i>Improved Cookstoves</i>	<i>Source: Donor Funding</i> 8,000
Total Cost of Output 75		0	0 0 0 482,500 482,500
Total Cost of Class of Output Capital Purchases		0	0 0 40,000 482,500 522,500
Total cost of Natural Resources Management		648,827	131,462 60,871 40,000 482,500 714,833
Total cost of Natural Resources		648,827	131,462 60,871 40,000 482,500 714,833

Vote:501 Adjumani District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	340,107	249,900	338,315
District Unconditional Grant (Wage)	260,658	195,494	261,006
Locally Raised Revenues	20,000	9,821	20,000
Sector Conditional Grant (Non-Wage)	59,448	44,586	57,309
Development Revenues	1,366,001	300,592	1,366,001
Donor Funding	364,655	22,066	364,655
Other Transfers from Central Government	1,001,346	278,526	1,001,346
Total Revenues shares	1,706,108	550,493	1,704,316
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	260,658	62,868	261,006
Non Wage	79,448	19,343	77,309
Development Expenditure			
Domestic Development	1,001,346	115,148	1,001,346
Donor Development	364,655	1,981	364,655
Total Expenditure	1,706,108	199,340	1,704,316

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	260,658	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0

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222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	930	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,600	0	0	0	0	0
Total Cost of Output 01	267,088	0	0	0	0	0
108102 Probation and Welfare Support						
211103 Allowances	0	0	528	0	0	528
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	41	0	0	41
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
282101 Donations	300,000	0	0	0	0	0
Total Cost of Output 02	305,000	0	5,169	0	0	5,169
108103 Social Rehabilitation Services						
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 03	1,000	0	0	0	0	0
108104 Community Development Services (HLG)						
221009 Welfare and Entertainment	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	600	0	0	600
222001 Telecommunications	0	0	148	0	0	148
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 04	1,000	0	3,748	0	0	3,748
108105 Adult Learning						
211103 Allowances	0	0	7,200	0	0	7,200
221007 Books, Periodicals & Newspapers	0	0	326	0	0	326
221009 Welfare and Entertainment	7,490	0	400	0	0	400

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221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,400	0	0	2,400
222001 Telecommunications	200	0	400	0	0	400
227001 Travel inland	2,000	0	1,680	0	0	1,680
227004 Fuel, Lubricants and Oils	2,000	0	1,600	0	0	1,600
Total Cost of Output 05	14,190	0	14,006	0	0	14,006
108107 Gender Mainstreaming						
211103 Allowances	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	300	0	1,000	0	0	1,000
222001 Telecommunications	200	0	400	0	0	400
227001 Travel inland	1,500	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
282101 Donations	64,655	0	0	0	0	0
Total Cost of Output 07	67,655	0	3,000	0	0	3,000
108108 Children and Youth Services						
221009 Welfare and Entertainment	500	0	0	0	0	0
224006 Agricultural Supplies	727,448	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 08	728,448	0	0	0	0	0
108109 Support to Youth Councils						
211103 Allowances	0	0	528	0	0	528
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	1,000	0	0	1,000
221012 Small Office Equipment	200	0	41	0	0	41
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	2,068	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,200	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	700	0	600	0	0	600
Total Cost of Output 09	5,168	0	5,169	0	0	5,169
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	1,944	0	0	1,944

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221009 Welfare and Entertainment	1,881	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	500	0	492	0	0	492
222001 Telecommunications	200	0	0	0	0	0
224006 Agricultural Supplies	27,000	0	26,000	0	0	26,000
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	480	0	0	480
Total Cost of Output 10	32,581	0	29,216	0	0	29,216
108111 Culture mainstreaming						
211103 Allowances	0	0	600	0	0	600
221009 Welfare and Entertainment	1,000	0	0	0	0	0
227001 Travel inland	1,400	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	600	0	200	0	0	200
Total Cost of Output 11	3,000	0	3,000	0	0	3,000
108112 Work based inspections						
211103 Allowances	0	0	200	0	0	200
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	800	0	0	800
Total Cost of Output 12	1,000	0	1,000	0	0	1,000
108113 Labour dispute settlement						
221009 Welfare and Entertainment	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
222001 Telecommunications	100	0	220	0	0	220
227001 Travel inland	300	0	600	0	0	600
227004 Fuel, Lubricants and Oils	311	0	0	0	0	0
Total Cost of Output 13	911	0	920	0	0	920
108114 Representation on Women's Councils						
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
224006 Agricultural Supplies	273,899	0	0	0	0	0
227001 Travel inland	2,068	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 14	279,067	0	0	0	0	0
108115 Sector Capacity Development						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,195	0	0	2,195
222001 Telecommunications	0	0	657	0	0	657
Total Cost of Output 15	0	0	2,852	0	0	2,852
108116 Social Rehabilitation Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 16	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	261,006	0	0	0	261,006
221009 Welfare and Entertainment	0	0	748	0	0	748
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	480	0	0	480
228002 Maintenance - Vehicles	0	0	4,000	0	0	4,000
Total Cost of Output 17	0	261,006	8,228	0	0	269,234
Total Cost of Class of Output Higher LG Services	1,706,108	261,006	77,309	0	0	338,315
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	364,655	364,655
Total for LCIII: Adjumani Town Council	County: Adjumani West					364,655
<i>LCII: Central</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Donor Funding</i>
						364,655
312211 Office Equipment	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	1,001,346	0	1,001,346

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Total for LCIII: Adjumani Town Council		County: Adjumani West					1,001,346
<i>LCII: Central</i>	<i>District headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>				1,001,346
Total Cost of Output 75		0	0	0	1,001,346	364,655	1,366,001
Total Cost of Class of Output Capital Purchases		0	0	0	1,001,346	364,655	1,366,001
Total cost of Community Mobilisation and Empowerment		1,706,108	261,006	77,309	1,001,346	364,655	1,704,316
Total cost of Community Based Services		1,706,108	261,006	77,309	1,001,346	364,655	1,704,316

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	138,500	99,457	125,183
District Unconditional Grant (Non-Wage)	82,807	62,105	69,439
District Unconditional Grant (Wage)	38,634	28,975	38,685
Locally Raised Revenues	17,059	8,376	17,059
Development Revenues	84,482	16,357	82,624
District Discretionary Development Equalization Grant	13,793	13,793	11,934
Donor Funding	70,690	2,564	70,690
Total Revenues shares	222,983	115,814	207,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,634	27,481	38,685
Non Wage	99,866	63,388	86,498
Development Expenditure			
Domestic Development	13,793	8,893	11,934
Donor Development	70,690	0	70,690
Total Expenditure	222,983	99,762	207,807

B2: Expenditure Details by Programme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	38,634	38,685	0	0	0	38,685
221003 Staff Training	3,000	0	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	1,500	0	1,500	0	0	1,500

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	500	0	500	0	0	500
222003 Information and communications technology (ICT)	3,000	0	3,000	0	0	3,000
227001 Travel inland	10,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	4,581	0	6,100	0	0	6,100
228001 Maintenance - Civil	1,400	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	1,400	0	0	1,400
Total Cost of Output 01	68,615	38,685	32,500	0	0	71,185

138302 District Planning

221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	5,000	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 02	5,000	0	7,000	0	0	7,000

138303 Statistical data collection

221008 Computer supplies and Information Technology (IT)	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,000	0	0	2,000
227001 Travel inland	1,000	0	3,000	0	0	3,000
Total Cost of Output 03	6,000	0	7,000	0	0	7,000

138304 Demographic data collection

227001 Travel inland	70,690	0	0	0	0	0
Total Cost of Output 04	70,690	0	0	0	0	0

138306 Development Planning

221008 Computer supplies and Information Technology (IT)	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	500	0	0	500

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227001 Travel inland	5,464	0	5,000	0	0	5,000
Total Cost of Output 06	9,464	0	8,500	0	0	8,500

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	61	0	0	61
227001 Travel inland	1,500	0	5,939	0	0	5,939
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
Total Cost of Output 07	5,000	0	11,000	0	0	11,000

138308 Operational Planning

221008 Computer supplies and Information Technology (IT)	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227001 Travel inland	1,965	0	3,498	0	0	3,498
Total Cost of Output 08	5,965	0	7,498	0	0	7,498

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	52,248	0	13,000	0	0	13,000
Total Cost of Output 09	52,248	0	13,000	0	0	13,000

Total Cost of Class of Output Higher LG Services	222,983	38,685	86,498	0	0	125,183
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,934	0	11,934
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Total for LCIII: Pakele

County: Adjumani East

11,934

LCII: Meliaderi	pakele Water supply source in Meliaderi	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	9,547
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<i>LCII: Pakele Town Board</i>	<i>Pakele water supply source in Meliaderi</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,387		
314202 Work in progress		0	0	0	0	70,690
Total for LCIII: Adjumani Town Council			County: Adjumani West			70,690
<i>LCII: Central</i>	<i>District planning unit</i>	<i>Population and Demographic issues popularization</i>	<i>Source: Donor Funding</i>	20,690		
<i>LCII: Central</i>	<i>District planning unit Adjumani</i>	<i>Birth Registration and Associated costs</i>	<i>Source: Donor Funding</i>	50,000		
Total Cost of Output 72		0	0	0	11,934	70,690
Total Cost of Class of Output Capital Purchases		0	0	0	11,934	70,690
Total cost of Local Government Planning Services		222,983	38,685	86,498	11,934	70,690
Total cost of Planning		222,983	38,685	86,498	11,934	70,690

Vote:501 Adjumani District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,691	59,837	76,961
District Unconditional Grant (Non-Wage)	32,126	24,094	24,344
District Unconditional Grant (Wage)	38,350	28,763	38,401
Locally Raised Revenues	14,215	6,980	14,216
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	84,691	59,837	76,961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,350	24,903	38,401
Non Wage	46,341	30,950	38,560
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	84,691	55,852	76,961

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	38,350	38,401	0	0	0	38,401
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,507	0	1,800	0	0	1,800
221009 Welfare and Entertainment	1,200	0	900	0	0	900
221010 Special Meals and Drinks	200	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,100	0	1,950	0	0	1,950
221012 Small Office Equipment	700	0	400	0	0	400
221017 Subscriptions	500	0	0	0	0	0
222001 Telecommunications	1,200	0	800	0	0	800
222003 Information and communications technology (ICT)	540	0	540	0	0	540
224005 Uniforms, Beddings and Protective Gear	694	0	0	0	0	0
227001 Travel inland	2,750	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	1,430	0	800	0	0	800
228002 Maintenance - Vehicles	1,786	0	560	0	0	560
228004 Maintenance – Other	250	0	0	0	0	0
Total Cost of Output 01	54,707	38,401	10,250	0	0	48,651
148202 Internal Audit						
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,000	0	0	1,000
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	12,000	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	5,200	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	851	0	560	0	0	560
Total Cost of Output 02	20,551	0	18,560	0	0	18,560
148203 Sector Capacity Development						
221002 Workshops and Seminars	1,200	0	1,000	0	0	1,000
221003 Staff Training	1,500	0	1,000	0	0	1,000
221017 Subscriptions	500	0	850	0	0	850
227001 Travel inland	1,271	0	1,500	0	0	1,500
Total Cost of Output 03	4,471	0	4,350	0	0	4,350
148204 Sector Management and Monitoring						
227001 Travel inland	4,962	0	5,400	0	0	5,400
Total Cost of Output 04	4,962	0	5,400	0	0	5,400
Total Cost of Class of Output Higher LG Services	84,691	38,401	38,560	0	0	76,961
Total cost of Internal Audit Services	84,691	38,401	38,560	0	0	76,961
Total cost of Internal Audit	84,691	38,401	38,560	0	0	76,961

Vote:501 Adjumani District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Dzaipi	220,153	213,437	192,486
Arinyapi	79,424	76,710	72,850
Ukusijoni	78,542	75,853	71,355
Adropi	79,865	77,139	72,850
Ofua	90,453	87,425	81,823
Ciforo	92,659	89,568	83,318
Pacara	104,570	101,141	93,786
Pakele	249,710	242,154	217,535
Adjumani Town Council	329,019	266,565	362,458
Itirikwa	104,129	100,712	93,786
Grand Total	1,428,522	1,330,705	1,342,248
<i>o/w: Wage:</i>	<i>142,802</i>	<i>71,401</i>	<i>177,168</i>
<i>Non-Wage Reccurent:</i>	<i>248,466</i>	<i>124,233</i>	<i>242,942</i>
<i>Domestic Devt:</i>	<i>1,037,254</i>	<i>605,065</i>	<i>922,138</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:501 Adjumani District**FY 2018/19****SubCounty/Town Council/Division: Dzaipi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,861	13,430	26,559
District Unconditional Grant (Non-Wage)	26,861	20,145	26,559
<i>Development Revenues</i>	193,292	112,754	165,927
District Discretionary Development Equalization Grant	193,292	193,292	165,927
Total Revenues shares	220,153	126,184	192,486
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,861	13,430	26,559
<i>Development Expenditure</i>			
Domestic Development	0	112,754	165,927
Donor Development	0	0	0
Total Expenditure	26,861	126,184	192,486

Vote:501 Adjumani District**FY 2018/19****SubCounty/Town Council/Division: Arinyapi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,855	5,428	10,605
District Unconditional Grant (Non-Wage)	10,855	8,142	10,605
<i>Development Revenues</i>	68,569	39,998	62,245
District Discretionary Development Equalization Grant	68,569	68,569	62,245
Total Revenues shares	79,424	45,426	72,850
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,855	5,428	10,605
<i>Development Expenditure</i>			
Domestic Development	0	39,998	62,245
Donor Development	0	0	0
Total Expenditure	10,855	45,426	72,850

Vote:501 Adjumani District**FY 2018/19****SubCounty/Town Council/Division: Ukusijoni**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,755	5,377	10,406
District Unconditional Grant (Non-Wage)	10,755	8,066	10,406
<i>Development Revenues</i>	67,787	39,542	60,949
District Discretionary Development Equalization Grant	67,787	67,787	60,949
Total Revenues shares	78,542	44,920	71,355
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,755	5,377	10,406
<i>Development Expenditure</i>			
Domestic Development	0	39,542	60,949
Donor Development	0	0	0
Total Expenditure	10,755	44,920	71,355

Vote:501 Adjumani District**FY 2018/19****SubCounty/Town Council/Division: Adropi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,906	5,453	10,605
District Unconditional Grant (Non-Wage)	10,906	8,179	10,605
<i>Development Revenues</i>	68,960	40,226	62,245
District Discretionary Development Equalization Grant	68,960	68,960	62,245
Total Revenues shares	79,865	45,679	72,850
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,906	5,453	10,605
<i>Development Expenditure</i>			
Domestic Development	0	40,226	62,245
Donor Development	0	0	0
Total Expenditure	10,906	45,679	72,850

Vote:501 Adjumani District**FY 2018/19****SubCounty/Town Council/Division: Ofua**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,110	6,055	11,801
District Unconditional Grant (Non-Wage)	12,110	9,082	11,801
<i>Development Revenues</i>	78,343	45,700	70,021
District Discretionary Development Equalization Grant	78,343	78,343	70,021
Total Revenues shares	90,453	51,755	81,823
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,110	6,055	11,801
<i>Development Expenditure</i>			
Domestic Development	0	45,700	70,021
Donor Development	0	0	0
Total Expenditure	12,110	51,755	81,823

Vote:501 Adjumani District

FY 2018/19

SubCounty/Town Council/Division: Ciforo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,361	6,180	12,001
District Unconditional Grant (Non-Wage)	12,361	9,270	12,001
<i>Development Revenues</i>	80,298	46,840	71,317
District Discretionary Development Equalization Grant	80,298	80,298	71,317
Total Revenues shares	92,659	53,021	83,318
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,361	6,180	12,001
<i>Development Expenditure</i>			
Domestic Development	0	46,840	71,317
Donor Development	0	0	0
Total Expenditure	12,361	53,021	83,318

Vote:501 Adjumani District

FY 2018/19

SubCounty/Town Council/Division: Pacara

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,715	6,858	13,397
District Unconditional Grant (Non-Wage)	13,715	10,286	13,397
<i>Development Revenues</i>	90,855	52,998	80,390
District Discretionary Development Equalization Grant	90,855	90,855	80,390
Total Revenues shares	104,570	59,856	93,786
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,715	6,858	13,397
<i>Development Expenditure</i>			
Domestic Development	0	52,998	80,390
Donor Development	0	0	0
Total Expenditure	13,715	59,856	93,786

Vote:501 Adjumani District**FY 2018/19****SubCounty/Town Council/Division: Pakele**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,222	15,111	29,899
District Unconditional Grant (Non-Wage)	30,222	22,667	29,899
<i>Development Revenues</i>	219,488	128,034	187,636
District Discretionary Development Equalization Grant	219,488	219,488	187,636
Total Revenues shares	249,710	143,146	217,535
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,222	15,111	29,899
<i>Development Expenditure</i>			
Domestic Development	0	128,034	187,636
Donor Development	0	0	0
Total Expenditure	30,222	143,146	217,535

Vote:501 Adjumani District**FY 2018/19****SubCounty/Town Council/Division: Adjumani Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	249,818	124,909	281,441
Urban Unconditional Grant (Non-Wage)	107,016	80,262	104,273
Urban Unconditional Grant (Wage)	142,802	107,101	177,168
Development Revenues	79,201	46,201	81,017
Urban Discretionary Development Equalization Grant	79,201	79,201	81,017
Total Revenues shares	329,019	171,110	362,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,802	71,401	177,168
Non Wage	107,016	53,508	104,273
Development Expenditure			
Domestic Development	0	46,201	81,017
Donor Development	0	0	0
Total Expenditure	249,818	171,110	362,458

Vote:501 Adjumani District**FY 2018/19****SubCounty/Town Council/Division: Itirikwa**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,665	6,833	13,397
District Unconditional Grant (Non-Wage)	13,665	10,249	13,397
<i>Development Revenues</i>	90,464	52,770	80,390
District Discretionary Development Equalization Grant	90,464	90,464	80,390
Total Revenues shares	104,129	59,603	93,786
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,665	6,833	13,397
<i>Development Expenditure</i>			
Domestic Development	0	52,770	80,390
Donor Development	0	0	0
Total Expenditure	13,665	59,603	93,786

Vote:501 Adjumani District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Dzaipi****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,861	20,145	26,559
District Unconditional Grant (Non-Wage)	26,861	20,145	26,559
Development Revenues	193,292	193,292	165,927
District Discretionary Development Equalization Grant	193,292	193,292	165,927
Total Revenues shares	220,153	213,437	192,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,861	20,145	26,559
Development Expenditure			
Domestic Development	193,292	193,292	165,927
Donor Development	0	0	0
Total Expenditure	220,153	213,437	192,486

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	16,000	0	0	16,000
227001 Travel inland	0	0	10,559	0	0	10,559
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 4	0	0	26,559	0	0	26,559
Total Cost of Class of Output Higher LG Services	0	0	26,559	0	0	26,559

Vote:501 Adjumani District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	165,927	0	165,927
Total Cost of Output 72	0	0	0	165,927	0	165,927
Total Cost of Class of Output Capital Purchases	0	0	0	165,927	0	165,927
Total cost of District and Urban Administration	0	0	26,559	165,927	0	192,486
Total cost of Administration	0	0	26,559	165,927	0	192,486

SubCounty/Town Council/Division: Arinyapi**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,855	8,142	10,605
District Unconditional Grant (Non-Wage)	10,855	8,142	10,605
Development Revenues	68,569	68,569	62,245
District Discretionary Development Equalization Grant	68,569	68,569	62,245
Total Revenues shares	79,424	76,710	72,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,855	8,142	10,605
Development Expenditure			
Domestic Development	68,569	68,569	62,245
Donor Development	0	0	0
Total Expenditure	79,424	76,710	72,850

(ii) Details of Worplan Revenues and Expenditures

Vote:501 Adjumani District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	10,004	0	0	10,004
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 4	0	0	10,605	0	0	10,605
Total Cost of Class of Output Higher LG Services	0	0	10,605	0	0	10,605
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	62,245	0	62,245
Total Cost of Output 72	0	0	0	62,245	0	62,245
Total Cost of Class of Output Capital Purchases	0	0	0	62,245	0	62,245
Total cost of District and Urban Administration	0	0	10,605	62,245	0	72,850
Total cost of Administration	0	0	10,605	62,245	0	72,850

SubCounty/Town Council/Division: Ukusijoni**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,755	8,066	10,406
District Unconditional Grant (Non-Wage)	10,755	8,066	10,406
Development Revenues	67,787	67,787	60,949
District Discretionary Development Equalization Grant	67,787	67,787	60,949
Total Revenues shares	78,542	75,853	71,355
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:501 Adjumani District**FY 2018/19**

Non Wage	10,755	8,066	10,406
Development Expenditure			
Domestic Development	67,787	67,787	60,949
Donor Development	0	0	0
Total Expenditure	78,542	75,853	71,355

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	6,406	0	0	6,406
Total Cost of Output 4	0	0	10,406	0	0	10,406
Total Cost of Class of Output Higher LG Services	0	0	10,406	0	0	10,406
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	60,949	0	60,949
Total Cost of Output 72	0	0	0	60,949	0	60,949
Total Cost of Class of Output Capital Purchases	0	0	0	60,949	0	60,949
Total cost of District and Urban Administration	0	0	10,406	60,949	0	71,355
Total cost of Administration	0	0	10,406	60,949	0	71,355

SubCounty/Town Council/Division: Adropi**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,906	8,179	10,605
District Unconditional Grant (Non-Wage)	10,906	8,179	10,605
Development Revenues	68,960	68,960	62,245

Vote:501 Adjumani District**FY 2018/19**

District Discretionary Development Equalization Grant	68,960	68,960	62,245
Total Revenues shares	79,865	77,139	72,850
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,906	8,179	10,605
<i>Development Expenditure</i>			
Domestic Development	68,960	68,960	62,245
Donor Development	0	0	0
Total Expenditure	79,865	77,139	72,850

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	4,500	0	0	4,500
227001 Travel inland	0	0	6,105	0	0	6,105
Total Cost of Output 4	0	0	10,605	0	0	10,605
Total Cost of Class of Output Higher LG Services	0	0	10,605	0	0	10,605
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	62,245	0	62,245
Total Cost of Output 72	0	0	0	62,245	0	62,245
Total Cost of Class of Output Capital Purchases	0	0	0	62,245	0	62,245
Total cost of District and Urban Administration	0	0	10,605	62,245	0	72,850
Total cost of Administration	0	0	10,605	62,245	0	72,850

SubCounty/Town Council/Division: Ofua**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Vote:501 Adjumani District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,110	9,082	11,801
District Unconditional Grant (Non-Wage)	12,110	9,082	11,801
<i>Development Revenues</i>	78,343	78,343	70,021
District Discretionary Development Equalization Grant	78,343	78,343	70,021
Total Revenues shares	90,453	87,425	81,823
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,110	9,082	11,801
<i>Development Expenditure</i>			
Domestic Development	78,343	78,343	70,021
Donor Development	0	0	0
Total Expenditure	90,453	87,425	81,823

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	7,801	0	0	7,801
Total Cost of Output 4	0	0	11,801	0	0	11,801
Total Cost of Class of Output Higher LG Services	0	0	11,801	0	0	11,801

Vote:501 Adjumani District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	70,021	0	70,021
Total Cost of Output 72	0	0	0	70,021	0	70,021
Total Cost of Class of Output Capital Purchases	0	0	0	70,021	0	70,021
Total cost of District and Urban Administration	0	0	11,801	70,021	0	81,823
Total cost of Administration	0	0	11,801	70,021	0	81,823

SubCounty/Town Council/Division: Ciforo**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,361	9,270	12,001
District Unconditional Grant (Non-Wage)	12,361	9,270	12,001
Development Revenues	80,298	80,298	71,317
District Discretionary Development Equalization Grant	80,298	80,298	71,317
Total Revenues shares	92,659	89,568	83,318
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,361	9,270	12,001
Development Expenditure			
Domestic Development	80,298	80,298	71,317
Donor Development	0	0	0
Total Expenditure	92,659	89,568	83,318

(ii) Details of Worplan Revenues and Expenditures

Vote:501 Adjumani District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	8,001	0	0	8,001
Total Cost of Output 4	0	0	12,001	0	0	12,001
Total Cost of Class of Output Higher LG Services	0	0	12,001	0	0	12,001
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	71,317	0	71,317
Total Cost of Output 72	0	0	0	71,317	0	71,317
Total Cost of Class of Output Capital Purchases	0	0	0	71,317	0	71,317
Total cost of District and Urban Administration	0	0	12,001	71,317	0	83,318
Total cost of Administration	0	0	12,001	71,317	0	83,318

SubCounty/Town Council/Division: Pacara**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,715	10,286	13,397
District Unconditional Grant (Non-Wage)	13,715	10,286	13,397
Development Revenues	90,855	90,855	80,390
District Discretionary Development Equalization Grant	90,855	90,855	80,390
Total Revenues shares	104,570	101,141	93,786
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,715	10,286	13,397
Development Expenditure			

Vote:501 Adjumani District**FY 2018/19**

Domestic Development	90,855	90,855	80,390
Donor Development	0	0	0
Total Expenditure	104,570	101,141	93,786

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	8,397	0	0	8,397
Total Cost of Output 4	0	0	13,397	0	0	13,397
Total Cost of Class of Output Higher LG Services	0	0	13,397	0	0	13,397
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	80,390	0	80,390
Total Cost of Output 72	0	0	0	80,390	0	80,390
Total Cost of Class of Output Capital Purchases	0	0	0	80,390	0	80,390
Total cost of District and Urban Administration	0	0	13,397	80,390	0	93,786
Total cost of Administration	0	0	13,397	80,390	0	93,786

SubCounty/Town Council/Division: Pakele**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,222	22,667	29,899
District Unconditional Grant (Non-Wage)	30,222	22,667	29,899
Development Revenues	219,488	219,488	187,636
District Discretionary Development Equalization Grant	219,488	219,488	187,636
Total Revenues shares	249,710	242,154	217,535

Vote:501 Adjumani District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,222	22,667	29,899
<i>Development Expenditure</i>			
Domestic Development	219,488	219,488	187,636
Donor Development	0	0	0
Total Expenditure	249,710	242,154	217,535

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	19,899	0	0	19,899
Total Cost of Output 4	0	0	29,899	0	0	29,899
Total Cost of Class of Output Higher LG Services	0	0	29,899	0	0	29,899
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	187,636	0	187,636
Total Cost of Output 72	0	0	0	187,636	0	187,636
Total Cost of Class of Output Capital Purchases	0	0	0	187,636	0	187,636
Total cost of District and Urban Administration	0	0	29,899	187,636	0	217,535
Total cost of Administration	0	0	29,899	187,636	0	217,535

SubCounty/Town Council/Division: Adjumani Town Council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	249,818	187,363	281,441

Vote:501 Adjumani District**FY 2018/19**

Urban Unconditional Grant (Non-Wage)	107,016	80,262	104,273
Urban Unconditional Grant (Wage)	142,802	107,101	177,168
Development Revenues	79,201	79,201	81,017
Urban Discretionary Development Equalization Grant	79,201	79,201	81,017
Total Revenues shares	329,019	266,565	362,458

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	142,802	107,101	177,168
Non Wage	107,016	80,262	104,273

Development Expenditure

Domestic Development	79,201	79,201	81,017
Donor Development	0	0	0
Total Expenditure	329,019	266,565	362,458

(ii) Details of Workplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	177,168	0	0	0	177,168
211103 Allowances	0	0	44,273	0	0	44,273
227001 Travel inland	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	30,000	0	0	30,000
Total Cost of Output 4	0	177,168	104,273	0	0	281,441
Total Cost of Class of Output Higher LG Services	0	177,168	104,273	0	0	281,441
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	81,017	0	81,017
Total Cost of Output 72	0	0	0	81,017	0	81,017
Total Cost of Class of Output Capital Purchases	0	0	0	81,017	0	81,017
Total cost of District and Urban Administration	0	177,168	104,273	81,017	0	362,458
Total cost of Administration	0	177,168	104,273	81,017	0	362,458

Vote:501 Adjumani District**FY 2018/19****SubCounty/Town Council/Division: Itirikwa****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,665	10,249	13,397
District Unconditional Grant (Non-Wage)	13,665	10,249	13,397
Development Revenues	90,464	90,464	80,390
District Discretionary Development Equalization Grant	90,464	90,464	80,390
Total Revenues shares	104,129	100,712	93,786
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,665	10,249	13,397
Development Expenditure			
Domestic Development	90,464	90,464	80,390
Donor Development	0	0	0
Total Expenditure	104,129	100,712	93,786

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	13,397	0	0	13,397
Total Cost of Output 4	0	0	13,397	0	0	13,397
Total Cost of Class of Output Higher LG Services	0	0	13,397	0	0	13,397

Vote:501 Adjumani District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	80,390	0	80,390
Total Cost of Output 72	0	0	0	80,390	0	80,390
Total Cost of Class of Output Capital Purchases	0	0	0	80,390	0	80,390
Total cost of District and Urban Administration	0	0	13,397	80,390	0	93,786
Total cost of Administration	0	0	13,397	80,390	0	93,786