

Vote:501 Adjumani District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	329,378	421,472	479,378
o/w Higher Local Government	329,378	395,348	479,378
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	4,816,519	4,002,803	9,432,294
o/w Higher Local Government	3,474,271	2,764,874	7,988,339
o/w Lower Local Government	1,342,248	1,237,930	1,443,954
Conditional Government Transfers	18,936,187	14,602,339	20,000,354
o/w Higher Local Government	18,936,187	14,602,339	20,000,354
o/w Lower Local Government	0	0	0
Other Government Transfers	7,290,040	4,682,840	10,610,876
o/w Higher Local Government	7,290,040	4,682,840	10,610,876
o/w Lower Local Government	0	0	0
External Financing	4,378,874	1,790,289	8,820,867
o/w Higher Local Government	4,378,874	1,790,289	8,820,867
o/w Lower Local Government	0	0	0
Grand Total	35,750,998	25,499,744	49,343,768
o/w Higher Local Government	34,408,750	24,235,690	47,899,814
o/w Lower Local Government	1,342,248	1,237,930	1,443,954

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	7,617,423	6,172,720	16,470,730
o/w Higher Local Government	6,275,175	5,025,227	15,026,776
o/w Lower Local Government	1,342,248	1,147,492	1,443,954
Finance	362,579	272,894	360,658
o/w Higher Local Government	362,579	272,894	360,658
o/w Lower Local Government	0	0	0
Statutory Bodies	542,349	398,192	578,676

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o/w Higher Local Government	542,349	398,192	578,676
o/w Lower Local Government	0	0	0
Production and Marketing	1,841,549	1,123,765	1,950,983
o/w Higher Local Government	1,841,549	1,123,765	1,950,983
o/w Lower Local Government	0	0	0
Health	9,514,005	6,488,713	9,829,351
o/w Higher Local Government	9,514,005	6,488,713	9,829,351
o/w Lower Local Government	0	0	0
Education	10,368,069	7,756,393	12,019,604
o/w Higher Local Government	10,368,069	7,756,393	12,019,604
o/w Lower Local Government	0	0	0
Roads and Engineering	1,813,039	1,157,056	4,783,608
o/w Higher Local Government	1,813,039	1,157,056	4,783,608
o/w Lower Local Government	0	0	0
Water	988,068	904,856	568,151
o/w Higher Local Government	988,068	904,856	568,151
o/w Lower Local Government	0	0	0
Natural Resources	714,833	392,248	832,965
o/w Higher Local Government	714,833	392,248	832,965
o/w Lower Local Government	0	0	0
Community Based Services	1,704,316	610,995	1,537,381
o/w Higher Local Government	1,704,316	610,995	1,537,381
o/w Lower Local Government	0	0	0
Planning	207,807	142,378	280,584
o/w Higher Local Government	207,807	142,378	280,584
o/w Lower Local Government	0	0	0
Internal Audit	76,961	53,411	80,405
o/w Higher Local Government	76,961	53,411	80,405
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	50,672
o/w Higher Local Government	0	0	50,672

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o/w Lower Local Government	0	0	0
Grand Total	35,750,998	25,473,620	49,343,768
<i>o/w Higher Local Government</i>	<i>34,408,750</i>	<i>24,326,128</i>	<i>47,899,814</i>
<i>o/w: Wage:</i>	<i>16,311,111</i>	<i>12,272,722</i>	<i>16,926,558</i>
<i>Non-Wage Reccurent:</i>	<i>5,521,250</i>	<i>5,281,828</i>	<i>5,677,518</i>
<i>Domestic Devt:</i>	<i>8,197,515</i>	<i>4,981,289</i>	<i>16,474,871</i>
<i>External Financing:</i>	<i>4,378,874</i>	<i>1,790,289</i>	<i>8,820,867</i>
<i>o/w Lower Local Government</i>	<i>1,342,248</i>	<i>1,147,492</i>	<i>1,443,954</i>
<i>o/w: Wage:</i>	<i>177,168</i>	<i>133,585</i>	<i>220,168</i>
<i>Non-Wage Reccurent:</i>	<i>242,942</i>	<i>172,159</i>	<i>232,900</i>
<i>Domestic Devt:</i>	<i>922,138</i>	<i>841,748</i>	<i>990,887</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:501 Adjumani District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	329,378	421,472	479,378
Animal & Crop Husbandry related Levies	3,210	0	3,210
Application Fees	22,450	9,627	22,450
Business licenses	4,970	0	4,970
Fees from Hospital Private Wings	14,993	0	0
Inspection Fees	3,035	0	0
Land Fees	4,650	10,260	5,000
Liquor licenses	50	0	50
Local Services Tax	59,042	5,333	126,049
Market /Gate Charges	21,623	0	25,000
Miscellaneous receipts/income	94,108	193,425	94,108
Other Fees and Charges	48,542	200	48,542
Other licenses	1,506	202,578	0
Park Fees	7,301	0	0
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	60,000
Rent & Rates - Non-Produced Assets – from private entities	13,836	0	0
Royalties	0	0	50,000
Sale of non-produced Government Properties/assets	30,063	50	40,000
2a. Discretionary Government Transfers	4,816,519	4,002,803	9,432,294
District Discretionary Development Equalization Grant	1,437,813	1,437,813	6,090,747
District Unconditional Grant (Non-Wage)	682,331	511,748	649,875
District Unconditional Grant (Wage)	2,333,917	1,760,435	2,304,557
Urban Discretionary Development Equalization Grant	81,017	81,017	71,522
Urban Unconditional Grant (Non-Wage)	104,273	78,205	95,425
Urban Unconditional Grant (Wage)	177,168	133,585	220,168
2b. Conditional Government Transfer	18,936,187	14,602,339	20,000,354
Sector Conditional Grant (Wage)	13,977,194	10,512,287	14,622,000
Sector Conditional Grant (Non-Wage)	2,185,058	1,525,186	2,672,471
Sector Development Grant	1,916,606	1,916,606	1,689,898
Transitional Development Grant	21,053	21,053	19,802
Pension for Local Governments	362,405	271,804	422,310
Gratuity for Local Governments	473,872	355,404	573,872
2c. Other Government Transfer	7,290,040	4,682,840	10,610,876

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	1,847,353	1,734,614	1,847,353
Support to PLE (UNEB)	10,871	15,335	15,335
Uganda Road Fund (URF)	1,616,005	1,033,061	1,001,752
Uganda Women Entrepreneurship Program(UWEP)	273,899	13,223	0
Vegetable Oil Development Project	50,000	0	50,000
Youth Livelihood Programme (YLP)	727,448	243,893	727,448
Project for Restoration of Livelihood in Northern Region (PRELNOR)	347,442	156,800	437,719
Infectious Diseases Institute (IDI)	130,925	10,100	130,925
Neglected Tropical Diseases (NTDs)	39,605	15,587	39,605
Development Response to Displacement Impacts Project (DRDIP)	2,206,494	1,460,227	6,320,740
3. External Financing	4,378,874	1,790,289	8,820,867
African Development Bank (ADB)	202,780	0	202,780
European Union (EU)	0	0	3,611,993
United Nations Children Fund (UNICEF)	1,750,000	729,076	2,580,000
United Nations Population Fund (UNPF)	150,000	53,220	150,000
Global Fund for HIV, TB & Malaria	50,000	176,700	50,000
United Nations High Commission for Refugees (UNHCR)	1,323,435	742,645	1,323,435
World Health Organisation (WHO)	166,878	0	166,878
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	100,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	20,000	0	20,000
Belgium Technical Cooperation (BTC)	615,780	88,648	615,780
Total Revenues shares	35,750,998	25,499,744	49,343,768

Vote:501 Adjumani District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,985,651	1,547,472	2,142,815
District Unconditional Grant (Non-Wage)	118,263	88,697	112,298
District Unconditional Grant (Wage)	982,777	741,293	901,221
Gratuity for Local Governments	473,872	355,404	573,872
Locally Raised Revenues	48,335	90,274	133,114
Pension for Local Governments	362,405	271,804	422,310
Development Revenues	4,289,523	1,971,140	12,883,961
District Discretionary Development Equalization Grant	137,239	137,239	4,617,431
External Financing	98,437	55,238	98,437
Other Transfers from Central Government	4,053,847	1,778,663	8,168,092
Total Revenues shares	6,275,175	3,518,612	15,026,776
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	982,777	728,388	901,221
Non Wage	1,002,874	716,643	1,241,594
Development Expenditure			
Domestic Development	4,191,086	1,819,449	12,785,523
External Financing	98,437	0	98,437
Total Expenditure	6,275,175	3,264,480	15,026,776

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 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	982,777	0	0	0	982,777	901,221	0	0	0	901,221
211103 Allowances (Incl. Casuals, Temporary)	0	10,560	0	0	10,560	0	17,239	0	0	17,239
212105 Pension for Local Governments	0	362,405	0	0	362,405	0	422,310	0	0	422,310
212107 Gratuity for Local Governments	0	473,872	0	0	473,872	0	573,872	0	0	573,872
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221004 Recruitment Expenses	0	0	0	0	0	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	13,774	0	0	13,774
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	3,800	0	0	3,800
221017 Subscriptions	0	6,000	0	0	6,000	0	2,900	0	0	2,900
222001 Telecommunications	0	6,000	0	0	6,000	0	4,200	0	0	4,200
223004 Guard and Security services	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	3,500	0	0	3,500
223006 Water	0	0	0	0	0	0	3,500	0	0	3,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	60,101	0	0	60,101	0	48,930	0	0	48,930
227004 Fuel, Lubricants and Oils	0	20,242	0	0	20,242	0	34,248	0	0	34,248
228002 Maintenance - Vehicles	0	7,500	0	0	7,500	0	18,840	0	0	18,840
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,170	0	0	4,170
282102 Fines and Penalties/ Court wards	0	5,000	0	0	5,000	0	7,000	0	0	7,000
Total Cost of output138101	982,777	979,680	0	0	1,962,457	901,221	1,202,244	0	0	2,103,465
138102 Human Resource Management Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	8,200	0	0	8,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0

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227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138102	0	6,000	0	0	6,000	0	8,200	0	0	8,200
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	49,765	0	49,765
Total Cost of output138103	0	0	0	0	0	0	0	49,765	0	49,765
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	4,810	0	0	4,810
227001 Travel inland	0	1,595	0	0	1,595	0	0	0	0	0
Total Cost of output138104	0	2,195	0	0	2,195	0	4,810	0	0	4,810
138109 Payroll and Human Resource Management Systems										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output138109	0	6,000	0	0	6,000	0	8,000	0	0	8,000
138111 Records Management Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	960	0	0	960
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	500	0	0	500
222001 Telecommunications	0	400	0	0	400	0	840	0	0	840
222002 Postage and Courier	0	600	0	0	600	0	300	0	0	300
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,920	0	0	1,920
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0
Total Cost of output138111	0	9,000	0	0	9,000	0	9,520	0	0	9,520
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,920	0	0	1,920
Total Cost of output138112	0	0	0	0	0	0	8,820	0	0	8,820
Total Cost of Higher LG Services	982,777	1,002,874	0	0	1,985,651	901,221	1,241,594	49,765	0	2,192,581

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	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-wide		Engineering and Design studies and Plans - Designs -479		Source: Other Transfers from Central Government				1,847,353	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,735	98,437	146,173	0	0	4,666	98,437	103,103
Total for LCIII: Adjumani Town Council			County: Adjumani West						103,103	
LCII: Central	District Head Quarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant				4,666	
LCII: Central	District Headquarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: External Financing				98,437	
312101 Non-Residential Buildings	0	0	85,029	0	85,029	0	0	83,979	0	83,979
Total for LCIII: Adjumani Town Council			County: Adjumani West						83,979	
LCII: Central	Office Building		Building Construction - Contractor-216		Source: District Discretionary Development Equalization Grant				83,979	
312103 Roads and Bridges	0	0	0	0	0	0	0	4,474,356	0	4,474,356
Total for LCIII: Adjumani Town Council			County: Adjumani West						4,474,356	
LCII: Central	USMID District Roads		Roads and Bridges - Contracts-1562		Source: District Discretionary Development Equalization Grant				4,474,356	
312104 Other Structures	0	0	4,053,847	0	4,053,847	0	0	6,320,740	0	6,320,740
Total for LCIII: Adjumani Town Council			County: Adjumani West						6,320,740	
LCII: Central	District-wide		Construction Services - Civil Works-392		Source: Other Transfers from Central Government				6,320,740	
312211 Office Equipment	0	0	4,475	0	4,475	0	0	4,666	0	4,666
Total for LCIII: Adjumani Town Council			County: Adjumani West						4,666	
LCII: Central	District Head Quarters		Office equipment		Source: District Discretionary Development Equalization Grant				4,666	
Total Cost of output138172	0	0	4,191,086	98,437	4,289,523	0	0	12,735,758	98,437	12,834,195

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Total Cost of Capital Purchases	0	0	4,191,086	98,437	4,289,523	0	0	12,735,758	98,437	12,834,195
Total cost of District and Urban Administration	982,777	1,002,874	4,191,086	98,437	6,275,175	901,221	1,241,594	12,785,523	98,437	15,026,776
Total cost of Administration	982,777	1,002,874	4,191,086	98,437	6,275,175	901,221	1,241,594	12,785,523	98,437	15,026,776

Vote:501 Adjumani District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	362,579	272,894	314,020
District Unconditional Grant (Non-Wage)	78,688	59,016	79,378
District Unconditional Grant (Wage)	261,145	196,978	205,649
Locally Raised Revenues	22,746	16,900	28,993
Development Revenues	0	0	46,637
External Financing	0	0	46,637
Total Revenues shares	362,579	272,894	360,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	261,145	138,583	205,649
Non Wage	101,434	76,959	108,371
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	46,637
Total Expenditure	362,579	215,542	360,658

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	40,555	0	0	0	40,555	35,423	0	0	0	35,423
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	4,100	0	0	4,100	0	4,100	0	0	4,100
221011 Printing, Stationery, Photocopying and Binding	0	2,546	0	0	2,546	0	2,546	0	0	2,546
221012 Small Office Equipment	0	1,750	0	0	1,750	0	1,750	0	0	1,750
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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222001 Telecommunications	0	2,200	0	0	2,200	0	2,200	0	0	2,200
227001 Travel inland	0	7,491	0	0	7,491	0	13,490	0	0	13,490
227004 Fuel, Lubricants and Oils	0	4,402	0	0	4,402	0	5,251	0	0	5,251
228001 Maintenance - Civil	0	1,204	0	0	1,204	0	637	0	0	637
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,610	0	0	6,610
Total Cost of output148101	40,555	56,393	0	0	96,948	35,423	69,284	0	0	104,707

148102 Revenue Management and Collection Services

211101 General Staff Salaries	9,584	0	0	0	9,584	21,342	0	0	0	21,342
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	46,637	46,637
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	5,800	0	0	5,800	0	6,800	0	0	6,800
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	5,622	0	0	5,622	0	3,622	0	0	3,622
227004 Fuel, Lubricants and Oils	0	4,524	0	0	4,524	0	3,524	0	0	3,524
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output148102	9,584	22,746	0	0	32,330	21,342	18,246	0	46,637	86,225

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output148103	0	1,500	0	0	1,500	0	1,500	0	0	1,500

148105 LG Accounting Services

211101 General Staff Salaries	211,007	0	0	0	211,007	148,884	0	0	0	148,884
221003 Staff Training	0	4,500	0	0	4,500	0	3,500	0	0	3,500
222001 Telecommunications	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	6,520	0	0	6,520	0	8,020	0	0	8,020
227004 Fuel, Lubricants and Oils	0	4,820	0	0	4,820	0	4,821	0	0	4,821
228002 Maintenance - Vehicles	0	1,955	0	0	1,955	0	0	0	0	0
Total Cost of output148105	211,007	20,795	0	0	231,802	148,884	19,341	0	0	168,225
Total Cost of Higher LG Services	261,145	101,434	0	0	362,579	205,649	108,371	0	46,637	360,658
Total cost of Financial Management and Accountability(LG)	261,145	101,434	0	0	362,579	205,649	108,371	0	46,637	360,658
Total cost of Finance	261,145	101,434	0	0	362,579	205,649	108,371	0	46,637	360,658

Vote:501 Adjumani District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	542,349	398,192	578,676
District Unconditional Grant (Non-Wage)	226,928	170,196	226,156
District Unconditional Grant (Wage)	181,823	137,146	181,823
Locally Raised Revenues	133,597	90,849	170,697
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	542,349	398,192	578,676
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	181,823	120,566	181,823
Non Wage	360,526	209,570	396,853
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	542,349	330,136	578,676

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	181,823	0	0	0	181,823	181,823	0	0	0	181,823
211103 Allowances (Incl. Casuals, Temporary)	0	192,775	0	0	192,775	0	211,385	0	0	211,385
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,113	0	0	2,113

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227001 Travel inland	0	6,460	0	0	6,460	0	5,130	0	0	5,130
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	900	0	0	900
282101 Donations	0	0	0	0	0	0	4,794	0	0	4,794
Total Cost of output138201	181,823	216,235	0	0	398,058	181,823	239,822	0	0	421,645

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,400	0	0	6,400	0	7,680	0	0	7,680
221009 Welfare and Entertainment	0	600	0	0	600	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	1,500	0	0	1,500
222001 Telecommunications	0	1,500	0	0	1,500	0	500	0	0	500
227001 Travel inland	0	2,577	0	0	2,577	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output138202	0	14,177	0	0	14,177	0	15,180	0	0	15,180

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	9,968	0	0	9,968	0	9,968	0	0	9,968
221007 Books, Periodicals & Newspapers	0	692	0	0	692	0	692	0	0	692
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	720	0	0	720	0	720	0	0	720
227001 Travel inland	0	4,640	0	0	4,640	0	4,640	0	0	4,640
227004 Fuel, Lubricants and Oils	0	2,880	0	0	2,880	0	2,880	0	0	2,880
Total Cost of output138203	0	23,000	0	0	23,000	0	23,000	0	0	23,000

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,340	0	0	8,340
221009 Welfare and Entertainment	0	0	0	0	0	0	1,060	0	0	1,060
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	10,557	0	0	10,557	0	0	0	0	0
Total Cost of output138204	0	10,557	0	0	10,557	0	10,000	0	0	10,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	8,680	0	0	8,680	0	8,680	0	0	8,680
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	577	0	0	577	0	520	0	0	520
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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Total Cost of output138205	0	12,557	0	0	12,557	0	12,000	0	0	12,000
138206 LG Political and executive oversight										
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000	0	14,559	0	0	14,559
227002 Travel abroad	0	9,579	0	0	9,579	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	12,173	0	0	12,173
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output138206	0	41,579	0	0	41,579	0	48,731	0	0	48,731
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	42,420	0	0	42,420	0	48,120	0	0	48,120
Total Cost of output138207	0	42,420	0	0	42,420	0	48,120	0	0	48,120
Total Cost of Higher LG Services	181,823	360,526	0	0	542,349	181,823	396,853	0	0	578,676
Total cost of Local Statutory Bodies	181,823	360,526	0	0	542,349	181,823	396,853	0	0	578,676
Total cost of Statutory Bodies	181,823	360,526	0	0	542,349	181,823	396,853	0	0	578,676

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Production and Marketing**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,125,252	850,890	1,149,430
District Unconditional Grant (Wage)	266,119	200,729	266,119
Sector Conditional Grant (Non-Wage)	235,260	176,445	259,437
Sector Conditional Grant (Wage)	623,873	473,716	623,873
Development Revenues	716,297	272,875	801,553
External Financing	202,780	0	202,780
Other Transfers from Central Government	397,442	156,800	487,719
Sector Development Grant	116,075	116,075	111,054
Total Revenues shares	1,841,549	1,123,765	1,950,983
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	889,992	577,851	889,992
Non Wage	235,260	176,445	259,437
Development Expenditure			
Domestic Development	513,517	213,921	598,773
External Financing	202,780	0	202,780
Total Expenditure	1,841,549	968,217	1,950,983

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	623,873	0	0	0	623,873	623,873	0	0	0	623,873
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	18,000	0	0	18,000	0	60,059	0	0	60,059
221003 Staff Training	0	1,760	0	0	1,760	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,800	0	0	4,800	0	0	0	0	0

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221009 Welfare and Entertainment	0	2,080	0	0	2,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	0	24,000	0	5,000	0	0	5,000
222001 Telecommunications	0	9,900	0	0	9,900	0	0	0	0	0
224006 Agricultural Supplies	0	25,360	0	0	25,360	0	20,000	0	0	20,000
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	49,600	0	0	49,600	0	63,369	0	0	63,369
228002 Maintenance - Vehicles	0	30,666	0	0	30,666	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of output018101	623,873	180,566	0	0	804,439	623,873	158,428	0	0	782,301
Total Cost of Higher LG Services	623,873	180,566	0	0	804,439	623,873	158,428	0	0	782,301

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281502 Feasibility Studies for Capital Works	0	0	4,000	0	4,000	0	0	0	45,000	45,000
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **45,000**

LCII: Central District Hqtrs Feasibility Studies - Cable Cars-565 Source: External Financing 3,700

LCII: Central District Hqtrs Feasibility Studies - Consultancy-567 Source: External Financing 41,300

281504 Monitoring, Supervision & Appraisal of capital works	0	0	336,491	0	336,491	0	0	64,769	98,230	162,999
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **162,999**

LCII: Central District Hqtr Monitoring, Supervision and Appraisal - Consultancy-1257 Source: Sector Development Grant 2,100

LCII: Central District Hqtrs Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: External Financing 98,230

LCII: Central District Hqtrs Monitoring, Supervision and Appraisal - Equipment Installation-1258 Source: Sector Development Grant 12,000

LCII: Central District Hqtrs Monitoring, Supervision and Appraisal - Fruit Factory-1259 Source: Sector Development Grant 5,000

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LCII: Central	District Hqtrs	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	2,400						
LCII: Central	District Hqtrs	Monitoring, Supervision and Appraisal - Master Plan- 1262	Source: Sector Development Grant	17,769						
LCII: Central	District Hqtrs	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant	15,000						
LCII: Central	District Hqtrs	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	10,500						
312101 Non-Residential Buildings	0	0	47,622	0	47,622	0	0	0	0	0
312104 Other Structures	0	0	93,904	0	93,904	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	0	36,750	36,750
Total for LCIII: Adjumani Town Council			County: Adjumani West							36,750
LCII: Central	District Hqtrs	Transport Equipment - Field Vehicles- 1910	Source: External Financing	36,750						
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	26,500	0	26,500	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	0	22,800	22,800
Total for LCIII: Adjumani Town Council			County: Adjumani West							22,800
LCII: Central	District Hqtrs	ICT - Assorted Communications Equipment-705	Source: External Financing	22,800						
Total Cost of output018175	0	0	513,517	0	513,517	0	0	64,769	202,780	267,549
Total Cost of Capital Purchases	0	0	513,517	0	513,517	0	0	64,769	202,780	267,549
Total cost of Agricultural Extension Services	623,873	180,566	513,517	0	1,317,956	623,873	158,428	64,769	202,780	1,049,850

0182 District Production Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018204 Fisheries regulation											
221002 Workshops and Seminars		0	1,200	0	0	1,200	0	3,520	0	0	3,520
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400	0	1,200	0	0	1,200

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222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	300	0	0	300	0	1,340	0	0	1,340
227001 Travel inland	0	2,520	0	0	2,520	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	520	0	0	520	0	3,600	0	0	3,600
228002 Maintenance - Vehicles	0	850	0	0	850	0	1,340	0	0	1,340
Total Cost of output018204	0	5,990	0	0	5,990	0	11,000	0	0	11,000

018205 Crop disease control and regulation

221001 Advertising and Public Relations	0	180	0	0	180	0	0	0	0	0
221002 Workshops and Seminars	0	1,125	0	0	1,125	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	663	0	0	663	0	1,400	0	0	1,400
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
224006 Agricultural Supplies	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,002	0	0	1,002	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,080	0	0	1,080	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	2,300	0	0	2,300
Total Cost of output018205	0	6,490	0	0	6,490	0	14,200	0	0	14,200

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	500	0	0	500	0	3,520	0	0	3,520
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,340	0	0	1,340
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	1,726	0	0	1,726	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
228002 Maintenance - Vehicles	0	425	0	0	425	0	1,340	0	0	1,340
Total Cost of output018207	0	4,291	0	0	4,291	0	11,000	0	0	11,000

018211 Livestock Health and Marketing

221001 Advertising and Public Relations	0	650	0	0	650	0	0	0	0	0
221002 Workshops and Seminars	0	2,320	0	0	2,320	0	10,080	0	0	10,080
221011 Printing, Stationery, Photocopying and Binding	0	640	0	0	640	0	1,500	0	0	1,500
222001 Telecommunications	0	120	0	0	120	0	420	0	0	420
227001 Travel inland	0	1,440	0	0	1,440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	1,020	0	0	1,020	0	3,500	0	0	3,500
Total Cost of output018211	0	6,190	0	0	6,190	0	20,000	0	0	20,000

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018212 District Production Management Services

211101 General Staff Salaries	266,119	0	0	0	266,119	266,119	0	0	0	266,119
221002 Workshops and Seminars	0	0	0	0	0	0	14,800	0	0	14,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,373	0	0	2,373
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
221017 Subscriptions	0	0	0	0	0	0	17	0	0	17
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	1,520	0	0	1,520
227001 Travel inland	0	15,191	0	0	15,191	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
228001 Maintenance - Civil	0	0	0	0	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output018212	266,119	15,191	0	0	281,310	266,119	44,810	0	0	310,929
Total Cost of Higher LG Services	266,119	38,152	0	0	304,272	266,119	101,010	0	0	367,129

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,000	0	15,000
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **15,000**

LCII: Central *District Hqtrs* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Other Transfers from Central Government* *15,000*

312201 Transport Equipment	0	0	0	0	0	0	0	15,000	0	15,000
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **15,000**

LCII: Central *District Hqtrs* *Transport Equipment - Fuel and Lubricants-1912* *Source: Other Transfers from Central Government* *15,000*

312202 Machinery and Equipment	0	0	0	0	0	0	0	7,500	0	7,500
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **7,500**

LCII: Central *District Hqtrs* *Equipment - Maintenance and Repair-531* *Source: Other Transfers from Central Government* *7,500*

312211 Office Equipment	0	0	0	0	0	0	0	7,500	0	7,500
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Total for LCIII: Adjumani Town Council		County: Adjumani West		7,500						
<i>LCII: Central</i>	<i>District Hqtrs</i>	<i>Stationery</i>	<i>Source: Other Transfers from Central Government</i>		7,500					
312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Adjumani Town Council		County: Adjumani West		5,000						
<i>LCII: Central</i>	<i>District Hqtrs</i>	<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: Other Transfers from Central Government</i>		5,000					
Total Cost of output018272	0	0	0	0	0	0	0	50,000	0	50,000
018275 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: Adjumani Town Council		County: Adjumani West		60,000						
<i>LCII: Central</i>	<i>District Hqtr</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Other Transfers from Central Government</i>		60,000					
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	43,500	0	43,500
Total for LCIII: Adjumani Town Council		County: Adjumani West		43,500						
<i>LCII: Central</i>	<i>District Hqtrs</i>	<i>Feasibility Studies - Cable Cars-565</i>	<i>Source: Sector Development Grant</i>		12,000					
<i>LCII: Central</i>	<i>District Hqtrs</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>		18,000					
<i>LCII: Central</i>	<i>District Hqtrs</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant</i>		1,270					
<i>LCII: Central</i>	<i>District Hqtrs</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i>		5,730					
<i>LCII: Central</i>	<i>District Hqtrs</i>	<i>Feasibility Studies - Wildlife Satellite Centre-569</i>	<i>Source: Sector Development Grant</i>		6,500					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	159,660	159,660	0	0	190,400	0	190,400
Total for LCIII: Adjumani Town Council		County: Adjumani West		190,400						
<i>LCII: Central</i>	<i>District Hqtrs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>		190,400					
312104 Other Structures	0	0	0	43,120	43,120	0	0	0	0	0

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312201 Transport Equipment	0	0	0	0	0	0	0	107,716	0	107,716
Total for LCIII: Adjumani Town Council					County: Adjumani West				107,716	
<i>LCII: Central</i>	<i>District Hqtrs</i>		<i>Transport Equipment - Field Vehicles-1910</i>		<i>Source: Other Transfers from Central Government</i>					107,716
312202 Machinery and Equipment	0	0	0	0	0	0	0	25,003	0	25,003
Total for LCIII: Adjumani Town Council					County: Adjumani West				25,003	
<i>LCII: Central</i>	<i>District Hqtrs</i>		<i>Equipment - Maintenance and Repair-531</i>		<i>Source: Other Transfers from Central Government</i>					25,003
312211 Office Equipment	0	0	0	0	0	0	0	40,600	0	40,600
Total for LCIII: Adjumani Town Council					County: Adjumani West				40,600	
<i>LCII: Central</i>	<i>District Hqtrs</i>		<i>Stationery/ Scholastic Assorted material</i>		<i>Source: Other Transfers from Central Government</i>					40,600
312213 ICT Equipment	0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: Adjumani Town Council					County: Adjumani West				14,000	
<i>LCII: Central</i>	<i>District Hqtrs</i>		<i>ICT - Assorted Communications Equipment-705</i>		<i>Source: Other Transfers from Central Government</i>					14,000
312301 Cultivated Assets	0	0	0	0	0	0	0	2,785	0	2,785
Total for LCIII: Adjumani Town Council					County: Adjumani West				2,785	
<i>LCII: Central</i>	<i>District Hqtrs</i>		<i>Cultivated Assets - Poultry-425</i>		<i>Source: Sector Development Grant</i>					2,785
Total Cost of output018275	0	0	0	202,780	202,780	0	0	484,004	0	484,004
Total Cost of Capital Purchases	0	0	0	202,780	202,780	0	0	534,004	0	534,004
Total cost of District Production Services	266,119	38,152	0	202,780	507,052	266,119	101,010	534,004	0	901,133

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,250	0	0	2,250	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	159	0	0	159	0	0	0	0	0
Total Cost of output018301	0	4,009	0	0	4,009	0	0	0	0	0
018302 Enterprise Development Services										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output018302	0	2,500	0	0	2,500	0	0	0	0	0

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018303 Market Linkage Services

221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output018303	0	5,000	0	0	5,000	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	640	0	0	640	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,360	0	0	1,360	0	0	0	0	0
Total Cost of output018304	0	2,000	0	0	2,000	0	0	0	0	0

018305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of output018305	0	1,000	0	0	1,000	0	0	0	0	0

018306 Industrial Development Services

221003 Staff Training	0	780	0	0	780	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	53	0	0	53	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output018306	0	2,033	0	0	2,033	0	0	0	0	0
Total Cost of Higher LG Services	0	16,542	0	0	16,542	0	0	0	0	0
Total cost of District Commercial Services	0	16,542	0	0	16,542	0	0	0	0	0
Total cost of Production and Marketing	889,992	235,260	513,517	202,780	1,841,549	889,992	259,437	598,773	202,780	1,950,983

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,658,860	5,006,101	6,790,827
Locally Raised Revenues	14,993	16,626	0
Sector Conditional Grant (Non-Wage)	484,550	363,511	499,882
Sector Conditional Grant (Wage)	6,159,317	4,625,964	6,290,946
Development Revenues	2,855,145	1,482,612	3,038,524
District Discretionary Development Equalization Grant	0	0	264,047
External Financing	2,130,408	902,717	2,530,408
Other Transfers from Central Government	170,530	25,687	170,530
Sector Development Grant	554,208	554,208	73,540
Total Revenues shares	9,514,005	6,488,713	9,829,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,159,317	4,397,077	6,290,946
Non Wage	499,543	300,673	499,882
Development Expenditure			
Domestic Development	724,738	2,605	508,116
External Financing	2,130,408	0	2,530,408
Total Expenditure	9,514,005	4,700,355	9,829,351

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088153 NGO Basic Healthcare Services (LLS)										
263101 LG Conditional grants (Current)	0	19,404	0	0	19,404	0	19,404	0	0	19,404
Total for LCIII: Pakele										5,497
<i>LCII: Meliaderi</i>	<i>Pakele Town council</i>		<i>Maryland Kocoa</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>5,497</i>
			<i>HCIII</i>							

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Total for LCIII: Pacara		County: Adjumani West		6,909
<i>LCII: Alere</i>	<i>Robidire</i>	<i>Robidire</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,909
Total for LCIII: Adjumani Town Council		County: Adjumani West		6,998
<i>LCII: Cesia</i>	<i>Adjumani Town Council</i>	<i>Adjumani Mission HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,998
Total Cost of output088153		0	19,404	0
		0	0	19,404
		0	19,404	0
		0	0	19,404
088154 Basic Healthcare Services (HCIV-HCII-LLS)				
263101 LG Conditional grants (Current)		0	248,976	0
		0	0	248,976
		0	264,307	0
		0	0	264,307
Total for LCIII: Dzaipi		County: Adjumani East		28,517
<i>LCII: Ajugopi</i>	<i>Adjugopi</i>	<i>Adjugopi HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,893
<i>LCII: Ajugopi</i>	<i>Elema</i>	<i>Elema HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,080
<i>LCII: Mgbere</i>	<i>Dzaipi</i>	<i>Dzaipi HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,652
<i>LCII: Miniki</i>	<i>Ogolo</i>	<i>Ogolo HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,893
Total for LCIII: Arinyapi		County: Adjumani East		24,302
<i>LCII: Elegu</i>	<i>Elegu</i>	<i>Elegu HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,893
<i>LCII: Ituji</i>	<i>Arinyapi</i>	<i>Arinyapi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	13,330
<i>LCII: Liri</i>	<i>Nyumanzi</i>	<i>Nyumanzi HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,080
Total for LCIII: Ofua		County: Adjumani East		17,545
<i>LCII: Bacere</i>	<i>Kureku</i>	<i>Kureku HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,893
<i>LCII: Ofua Central</i>	<i>Ofua</i>	<i>Ofua HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,652
Total for LCIII: Pakele		County: Adjumani East		37,463
<i>LCII: Ibibiaworo</i>	<i>Bira</i>	<i>Bira HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	15,025
<i>LCII: Lewa</i>	<i>Lewa</i>	<i>Lewa</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,893
<i>LCII: Melijo</i>	<i>Olia</i>	<i>Olia HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,893
<i>LCII: Pakele Town Board</i>	<i>Pakele TC</i>	<i>Pakele HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,652
Total for LCIII: Itirikwa		County: Adjumani East		53,531
<i>LCII: Itirikwa</i>	<i>Ajeri</i>	<i>Ajeri HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,080
<i>LCII: Itirikwa</i>	<i>Itirikwa</i>	<i>Mungula HCIV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	42,559
<i>LCII: Zoka</i>	<i>zoka</i>	<i>Zoka</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,893
Total for LCIII: Ukusijoni		County: Adjumani West		27,184
<i>LCII: Gulinya</i>	<i>Maasa</i>	<i>Maaji A HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,080
<i>LCII: Maaji</i>	<i>Maaji</i>	<i>Maaji B HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,080
<i>LCII: Payaru</i>	<i>Ukusijoni</i>	<i>Ukusijoni HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	15,025
Total for LCIII: Adropi		County: Adjumani West		17,545
<i>LCII: Obilokong</i>	<i>Obilokongo</i>	<i>Obilokongo HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,893
<i>LCII: Openzinzi</i>	<i>Openzinzi</i>	<i>Openzinzi HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,652
Total for LCIII: Ciforo		County: Adjumani West		29,704
<i>LCII: Agojo</i>	<i>Agojo</i>	<i>Agojo HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,080

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LCII: Loa	ciforo	Ciforo HCIII	Source: Sector Conditional Grant (Non-Wage)	12,652
LCII: Mugi	Magburu	Magburu HCII	Source: Sector Conditional Grant (Non-Wage)	6,080
LCII: Opejo	Opejo	Opejo HCII	Source: Sector Conditional Grant (Non-Wage)	4,893
Total for LCIII: Pacara		County: Adjumani West		28,517
LCII: Alere	Alere	Alere HCII	Source: Sector Conditional Grant (Non-Wage)	6,080
LCII: Jihwa	Pacara	Pacara HCIII	Source: Sector Conditional Grant (Non-Wage)	12,652
LCII: Omi	Arra	Arra HCII	Source: Sector Conditional Grant (Non-Wage)	4,893
LCII: Unna	Uderu	Uderu	Source: Sector Conditional Grant (Non-Wage)	4,893

291001 Transfers to Government Institutions	0	0	170,530	2,130,408	2,300,937	0	0	0	0	0
Total Cost of output088154	0	248,976	170,530	2,130,408	2,549,913	0	264,307	0	0	264,307
Total Cost of Lower Local Services	0	268,380	170,530	2,130,408	2,569,317	0	283,712	0	0	283,712

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	73,540	0	73,540
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Total for LCIII: Adjumani Town Council	County: Adjumani West									73,540
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LCII: Central	DHO office	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	73,540
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312102 Residential Buildings	0	0	54,208	0	54,208	0	0	0	0	0
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Total Cost of output088180	0	0	554,208	0	554,208	0	0	73,540	0	73,540
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088183 OPD and other ward Construction and Rehabilitation

312104 Other Structures	0	0	0	0	0	0	0	264,047	0	264,047
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Total for LCIII: Adjumani Town Council	County: Adjumani West									264,047
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LCII: Central	Hospital	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	264,047
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Total Cost of output088183	0	0	0	0	0	0	0	264,047	0	264,047
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Total Cost of Capital Purchases	0	0	554,208	0	554,208	0	0	337,587	0	337,587
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Total cost of Primary Healthcare	0	268,380	724,738	2,130,408	3,123,525	0	283,712	337,587	0	621,298
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0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088251 District Hospital Services (LLS.)

263101 LG Conditional grants (Current)	0	177,656	0	0	177,656	0	162,658	0	0	162,658
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Total for LCIII: Adjumani Town Council			County: Adjumani West			162,658				
<i>LCII: Central</i>	<i>ATC</i>	<i>Adjumani Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>162,658</i>				
Total Cost of output088251	0	177,656	0	0	177,656	0	162,658	0	0	162,658
Total Cost of Lower Local Services	0	177,656	0	0	177,656	0	162,658	0	0	162,658
Total cost of District Hospital Services	0	177,656	0	0	177,656	0	162,658	0	0	162,658

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
211101 General Staff Salaries		6,159,317	0	0	0	6,159,317	6,290,946	0	0	0	6,290,946
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	0	0	79,200	79,200
213001 Medical expenses (To employees)		0	0	0	0	0	0	0	0	13,618	13,618
221002 Workshops and Seminars		0	4,784	0	0	4,784	0	0	0	650,000	650,000
221003 Staff Training		0	0	0	0	0	0	0	0	80,000	80,000
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	0	0	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)		0	4,423	0	0	4,423	0	4,620	0	40,845	45,465
221009 Welfare and Entertainment		0	4,000	0	0	4,000	0	4,000	0	5,000	9,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000	0	6,000	0	55,000	61,000
221012 Small Office Equipment		0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications		0	8,000	0	0	8,000	0	10,000	0	23,604	33,604
222003 Information and communications technology (ICT)		0	0	0	0	0	0	0	0	3,640	3,640
227001 Travel inland		0	6,900	0	0	6,900	0	6,665	0	825,713	832,378
227004 Fuel, Lubricants and Oils		0	10,085	0	0	10,085	0	10,912	0	97,007	107,919
228002 Maintenance - Vehicles		0	9,315	0	0	9,315	0	9,315	0	15,000	24,315
228004 Maintenance – Other		0	0	0	0	0	0	0	0	6,000	6,000
273101 Medical expenses (To general Public)		0	0	0	0	0	0	0	0	615,780	615,780
Total Cost of output088301		6,159,317	53,507	0	0	6,212,824	6,290,946	53,512	0	2,530,408	8,874,865
Total Cost of Higher LG Services		6,159,317	53,507	0	0	6,212,824	6,290,946	53,512	0	2,530,408	8,874,865

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Vote:501 Adjumani District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,667,083	6,389,585	9,620,637
District Unconditional Grant (Non-Wage)	10,000	7,500	0
District Unconditional Grant (Wage)	75,333	56,823	78,343
Locally Raised Revenues	20,000	8,705	26,979
Other Transfers from Central Government	10,871	0	15,335
Sector Conditional Grant (Non-Wage)	1,356,874	903,950	1,792,798
Sector Conditional Grant (Wage)	7,194,004	5,412,608	7,707,182
Development Revenues	1,700,986	1,248,910	2,398,967
District Discretionary Development Equalization Grant	0	0	245,242
External Financing	683,943	231,868	883,943
Sector Development Grant	1,017,043	1,017,043	1,269,781
Total Revenues shares	10,368,069	7,638,496	12,019,604
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,269,338	5,455,617	7,785,525
Non Wage	1,397,745	839,693	1,835,112
Development Expenditure			
Domestic Development	1,017,043	30,731	1,515,024
External Financing	683,943	0	883,943
Total Expenditure	10,368,069	6,326,042	12,019,604

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078102 Primary Teaching Services

211101 General Staff Salaries	5,386,650	0	0	0	5,386,650	5,386,630	0	0	0	5,386,630
211103 Allowances (Incl. Casuals, Temporary)	0	10,871	0	0	10,871	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,797	0	0	1,797
227001 Travel inland	0	1,500	0	0	1,500	0	19,399	0	0	19,399
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,118	0	0	1,118
282103 Scholarships and related costs	0	10,000	0	0	10,000	0	20,000	0	0	20,000
Total Cost of output078102	5,386,650	23,871	0	0	5,410,521	5,386,630	42,314	0	0	5,428,945
Total Cost of Higher LG Services	5,386,650	23,871	0	0	5,410,521	5,386,630	42,314	0	0	5,428,945

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

263104 Transfers to other govt. units (Current)	0	431,836	0	0	431,836	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	627,828	0	0	627,828

Total for LCIII: Dzaipi **County: Adjumani East** **109,146**

LCII: Adidi	MAGARA P.S	Source: Sector Conditional Grant (Non-Wage)	11,022
LCII: Ajugopi	AJUGOPI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,978
LCII: Ajugopi	JURUMINI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: Ajugopi	NYUMAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,670
LCII: Logoangwa	PAGIRINYA P/S	Source: Sector Conditional Grant (Non-Wage)	13,398
LCII: Logoangwa	YORO P.S	Source: Sector Conditional Grant (Non-Wage)	5,574
LCII: Mgbere	DZAIPI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,630
LCII: Mgbere	Olia P/S	Source: Sector Conditional Grant (Non-Wage)	7,530
LCII: Miniki	ELEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,526
LCII: Miniki	ETIA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,730
LCII: Miniki	MINIKI	Source: Sector Conditional Grant (Non-Wage)	11,754

Total for LCIII: Arinyapi **County: Adjumani East** **21,918**

LCII: Arasi	Oriangwa P/S	Source: Sector Conditional Grant (Non-Wage)	9,006
LCII: Liri	Ogolo P/S	Source: Sector Conditional Grant (Non-Wage)	4,866
LCII: Zinyini	Gwere P/S	Source: Sector Conditional Grant (Non-Wage)	8,046

Total for LCIII: Ofua **County: Adjumani East** **52,404**

LCII: Bacere	KUREKU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,386
LCII: Ofua Central	OFUA CENTRAL P.S	Source: Sector Conditional Grant (Non-Wage)	11,574
LCII: Subbe	SUBBE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,490
LCII: Tianyu	MIRIEYI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,954

Total for LCIII: Pakele **County: Adjumani East** **116,586**

LCII: Boroli	AMURU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Boroli	BOROLI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,566
LCII: Fuda	FUDA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,030
LCII: Fuda	LEWA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,062
LCII: Fuda	MELJO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,186

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LCII: Lewa	OKAWA P.S	Source: Sector Conditional Grant (Non-Wage)	7,746
LCII: Meliaderi	PALUGA P/S	Source: Sector Conditional Grant (Non-Wage)	6,102
LCII: Pakele Town Board	AMELO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,870
LCII: Pakele Town Board	IBIBIAWORO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Pakele Town Board	MELIADERI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,826
LCII: Pakele Town Board	PAKELE ARMY P.S	Source: Sector Conditional Grant (Non-Wage)	14,022
LCII: Pakele Town Board	PAKELLE GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	8,622
LCII: Pakele Town Board	PERECI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,526
Total for LCIII: Itirikwa	County: Adjumani East		75,120
LCII: Itirikwa	ITIRIKWA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,170
LCII: Kolididi	KOLIDIDI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,046
LCII: Mungula	ALIWARA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,906
LCII: Odu	MUNGULA P.S.	Source: Sector Conditional Grant (Non-Wage)	23,454
LCII: Odu	ODU P.S	Source: Sector Conditional Grant (Non-Wage)	11,130
LCII: Zoka	ZOKA P.S	Source: Sector Conditional Grant (Non-Wage)	9,414
Total for LCIII: Ukusijoni	County: Adjumani West		19,632
LCII: Kiraba	UKUSIJONI	Source: Sector Conditional Grant (Non-Wage)	10,818
LCII: Maaji	MAASA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,814
Total for LCIII: Adropi	County: Adjumani West		55,080
LCII: Esia	ELEUKWE P.S	Source: Sector Conditional Grant (Non-Wage)	7,158
LCII: Esia	MOINYA P.S	Source: Sector Conditional Grant (Non-Wage)	11,850
LCII: Obilokong	OYUWI P/S	Source: Sector Conditional Grant (Non-Wage)	13,782
LCII: Openzinzi	OPENZINZI P.S	Source: Sector Conditional Grant (Non-Wage)	13,650
LCII: Palemo	AJUJO P.S	Source: Sector Conditional Grant (Non-Wage)	4,062
LCII: Palemo	NYEU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,578
Total for LCIII: Ciforo	County: Adjumani West		78,462
LCII: Agojo	ATURA P.S	Source: Sector Conditional Grant (Non-Wage)	6,918
LCII: Agojo	AYIRI	Source: Sector Conditional Grant (Non-Wage)	10,794
LCII: Agojo	ESIA	Source: Sector Conditional Grant (Non-Wage)	3,354
LCII: Agojo	GULINYA P/S	Source: Sector Conditional Grant (Non-Wage)	6,378
LCII: Agojo	ONIGO	Source: Sector Conditional Grant (Non-Wage)	12,642
LCII: Loa	LOA	Source: Sector Conditional Grant (Non-Wage)	7,818
LCII: Loa	MAGBURU	Source: Sector Conditional Grant (Non-Wage)	5,946
LCII: Loa	UMWIA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Mugi	AGOJO LOWER P/S	Source: Sector Conditional Grant (Non-Wage)	5,862
LCII: Okangali	OKANGALI	Source: Sector Conditional Grant (Non-Wage)	6,990

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LCII: Opejo				OPEJO P.S.		Source: Sector Conditional Grant (Non-Wage)				5,106	
Total for LCIII: Pacara				County: Adjumani West						31,896	
LCII: Alere				OLII P.S.		Source: Sector Conditional Grant (Non-Wage)				5,970	
LCII: Jihwa				MIJALE P.S		Source: Sector Conditional Grant (Non-Wage)				4,890	
LCII: Omi				ETEJO		Source: Sector Conditional Grant (Non-Wage)				5,178	
LCII: Unna				UNNA		Source: Sector Conditional Grant (Non-Wage)				15,858	
Total for LCIII: Adjumani Town Council				County: Adjumani West						67,584	
LCII: Biyaya				Biyaya P/S		Source: Sector Conditional Grant (Non-Wage)				15,786	
LCII: Biyaya				Keyo I P/S		Source: Sector Conditional Grant (Non-Wage)				5,874	
LCII: Central				Adjumani Central P/S		Source: Sector Conditional Grant (Non-Wage)				13,626	
LCII: Cesia				Adjumani Girls P/S		Source: Sector Conditional Grant (Non-Wage)				13,710	
LCII: Cesia				Cesia P/S		Source: Sector Conditional Grant (Non-Wage)				13,170	
LCII: Cesia				Oligo P/S		Source: Sector Conditional Grant (Non-Wage)				5,418	
Total Cost of output078151		0	431,836	0	0	431,836	0	627,828	0	0	627,828
Total Cost of Lower Local Services		0	431,836	0	0	431,836	0	627,828	0	0	627,828
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	411,148	0	411,148	0	0	235,369	0	235,369
Total for LCIII: Ciforo				County: Adjumani West						235,369	
LCII: Okangali	Okangali Primary School	Building Construction - General Construction Works-227		Source: Sector Development Grant				235,369			
Total Cost of output078180		0	0	411,148	0	411,148	0	0	235,369	0	235,369
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	50,090	0	50,090	0	0	171,960	0	171,960
Total for LCIII: Dzaipi				County: Adjumani East						28,660	
LCII: Mgbere	Olia Primary School	Building Construction - Latrines-237		Source: Sector Development Grant				28,660			
Total for LCIII: Ofua				County: Adjumani East						28,660	
LCII: Bacere	Kureku Primary School	Building Construction - Latrines-237		Source: Sector Development Grant				28,660			
Total for LCIII: Itirikwa				County: Adjumani East						57,320	
LCII: Kolididi	Kolididi Primary School	Building Construction - Latrines-237		Source: Sector Development Grant				28,660			

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LCII: Odu	Odu Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	28,660
Total for LCIII: Adropi		County: Adjumani West		28,660
LCII: Openzinzi	Openzinzi Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	28,660
Total for LCIII: Pacara		County: Adjumani West		28,660
LCII: Jihwa	Nyeu Primary School	Building Construction - General Construction Works-227	Source: Sector Development Grant	28,660
Total Cost of output078181		0	0	50,090
		0	0	171,960
		0	0	171,960

078182 Teacher house construction and rehabilitation

312102 Residential Buildings		0	0	453,990	0	453,990	0	0	245,242	0	245,242
Total for LCIII: Dzaipi		County: Adjumani East									106,431
LCII: Ajugopi	Ajugopi Primary School	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant				106,431				
Total for LCIII: Pakele		County: Adjumani East									138,811
LCII: Fuda	Amuru Primary School	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant				138,811				
Total Cost of output078182		0	0	453,990	0	453,990	0	0	245,242	0	245,242
Total Cost of Capital Purchases		0	0	915,229	0	915,229	0	0	652,572	0	652,572
Total cost of Pre-Primary and Primary Education		5,386,650	455,707	915,229	0	6,757,585	5,386,630	670,142	652,572	0	6,709,344

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,424,390	0	0	0	1,424,390	1,937,568	0	0	0	1,937,568
Total Cost of output078201		1,424,390	0	0	0	1,424,390	1,937,568	0	0	1,937,568
Total Cost of Higher LG Services		1,424,390	0	0	0	1,424,390	1,937,568	0	0	1,937,568
02 Lower Local Services										

078251 Secondary Capitaton(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	551,184	0	0	551,184	0	662,859	0	0	662,859
Total for LCIII: Dzaipi		County: Adjumani East								33,264
LCII: Ajugopi	Dzaipi S.S	Dzaipi S.S	Source: Sector Conditional Grant (Non-Wage)						33,264	

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Total for LCIII: Ofua				County: Adjumani East				77,088			
<i>LCII: Bacere</i>	<i>Ofua S.S</i>	<i>Ofua S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>77,088</i>				
Total for LCIII: Pakele				County: Adjumani East				142,281			
<i>LCII: Pereci</i>	<i>Monsigno Bala S.S</i>	<i>Monsigno Bala S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>8,037</i>				
<i>LCII: Pereci</i>	<i>ST. MARY ASSUMPTA S.S</i>	<i>ST. MARY ASSUMPTA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>134,244</i>				
Total for LCIII: Itirikwa				County: Adjumani East				43,131			
<i>LCII: Mungula</i>	<i>Mungula S.S</i>	<i>Mungula S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>43,131</i>				
Total for LCIII: Ciforo				County: Adjumani West				33,264			
<i>LCII: Agojo</i>	<i>Adjumani S.S.S</i>	<i>Adjumani S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>33,264</i>				
Total for LCIII: Pacara				County: Adjumani West				138,237			
<i>LCII: Alere</i>	<i>Alere S.S.S</i>	<i>Alere S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>138,237</i>				
Total for LCIII: Adjumani Town Council				County: Adjumani West				195,594			
<i>LCII: Biyaya</i>	<i>Bezza AL-Hijji S.S</i>	<i>Bezza AL-Hijji S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>16,074</i>				
<i>LCII: Biyaya</i>	<i>Biyaya S.S.S</i>	<i>Biyaya S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>179,520</i>				
Total Cost of output078251		0	551,184	0	0	551,184	0	662,859	0	0	662,859
Total Cost of Lower Local Services		0	551,184	0	0	551,184	0	662,859	0	0	662,859
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	862,452	0	862,452
Total for LCIII: Ukusijoni				County: Adjumani West				862,452			
<i>LCII: Maaji</i>	<i>Maaji Seed Secondary School</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				<i>862,452</i>			
Total Cost of output078280		0	0	0	0	0	0	0	862,452	0	862,452
Total Cost of Capital Purchases		0	0	0	0	0	0	0	862,452	0	862,452
Total cost of Secondary Education		1,424,390	551,184	0	0	1,975,574	1,937,568	662,859	862,452	0	3,462,879

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		382,964	0	0	0	382,964	382,984	0	0	0	382,984
Total Cost of output078301		382,964	0	0	0	382,964	382,984	0	0	0	382,984
Total Cost of Higher LG Services		382,964	0	0	0	382,964	382,984	0	0	0	382,984

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263104 Transfers to other govt. units (Current)	0	124,981	0	0	124,981	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>				<i>124,981</i>	
Total Cost of output078351	0	124,981	0	0	124,981	0	124,981	0	0	124,981
Total Cost of Lower Local Services	0	124,981	0	0	124,981	0	124,981	0	0	124,981
Total cost of Skills Development	382,964	124,981	0	0	507,945	382,984	124,981	0	0	507,965
0784 Education & Sports Management and Inspection										
Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	75,333	0	0	0	75,333	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	691	0	0	691
221011 Printing, Stationery, Photocopying and Binding	0	8,676	0	0	8,676	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	17,352	0	0	17,352	0	21,691	0	0	21,691
227004 Fuel, Lubricants and Oils	0	17,352	0	0	17,352	0	13,000	0	0	13,000
Total Cost of output078401	75,333	43,381	0	0	118,714	0	43,381	0	0	43,381
078402 Monitoring and Supervision Secondary Education										
221009 Welfare and Entertainment	0	0	0	0	0	0	190	0	0	190
221011 Printing, Stationery, Photocopying and Binding	0	1,042	0	0	1,042	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	4,167	0	0	4,167	0	7,790	0	0	7,790
227004 Fuel, Lubricants and Oils	0	5,209	0	0	5,209	0	4,600	0	0	4,600
Total Cost of output078402	0	10,418	0	0	10,418	0	15,580	0	0	15,580
078403 Sports Development services										
221003 Staff Training	0	0	0	0	0	0	60,000	0	0	60,000
227001 Travel inland	0	118,321	0	0	118,321	0	130,000	0	0	130,000
Total Cost of output078403	0	118,321	0	0	118,321	0	190,000	0	0	190,000
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	78,343	0	0	0	78,343
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	883,943	883,943
228001 Maintenance - Civil	0	76,753	0	0	76,753	0	0	0	0	0

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228004 Maintenance – Other	0	0	0	0	0	0	128,169	0	0	128,169
Total Cost of output078405	0	76,753	0	0	76,753	78,343	128,169	0	883,943	1,090,455
Total Cost of Higher LG Services	75,333	248,873	0	0	324,207	78,343	377,130	0	883,943	1,339,416
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	101,814	683,943	785,757	0	0	0	0	0
Total Cost of output078472	0	0	101,814	683,943	785,757	0	0	0	0	0
Total Cost of Capital Purchases	0	0	101,814	683,943	785,757	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	75,333	248,873	101,814	683,943	1,109,964	78,343	377,130	0	883,943	1,339,416

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
228003 Maintenance – Machinery, Equipment & Furniture	0	17,000	0	0	17,000	0	0	0	0	0
Total Cost of output078501	0	17,000	0	0	17,000	0	0	0	0	0
Total Cost of Higher LG Services	0	17,000	0	0	17,000	0	0	0	0	0
Total cost of Special Needs Education	0	17,000	0	0	17,000	0	0	0	0	0
Total cost of Education	7,269,338	1,397,745	1,017,043	683,943	10,368,069	7,785,525	1,835,112	1,515,024	883,943	12,019,604

Vote:501 Adjumani District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,685,539	1,085,510	1,090,752
District Unconditional Grant (Wage)	69,535	52,449	89,000
Other Transfers from Central Government	1,616,005	1,033,061	1,001,752
Development Revenues	127,500	71,547	3,692,856
External Financing	127,500	71,547	3,692,856
Total Revenues shares	1,813,039	1,157,056	4,783,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,535	52,449	89,000
Non Wage	1,616,005	710,582	1,001,752
Development Expenditure			
Domestic Development	0	0	0
External Financing	127,500	0	3,692,856
Total Expenditure	1,813,039	763,030	4,783,608

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048107 Sector Capacity Development										
221003 Staff Training	0	10,887	0	0	10,887	0	3,000	0	0	3,000
Total Cost of output048107	0	10,887	0	0	10,887	0	3,000	0	0	3,000
048108 Operation of District Roads Office										
221101 General Staff Salaries	69,535	0	0	0	69,535	89,000	0	0	0	89,000
221002 Workshops and Seminars	0	5,844	0	0	5,844	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,675	0	0	4,675	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	5,844	0	0	5,844	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,430	0	0	1,430	0	1,000	0	0	1,000

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222001 Telecommunications	0	2,338	0	0	2,338	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	2,727	0	0	2,727	0	947	0	0	947
227001 Travel inland	0	11,687	0	0	11,687	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	16,362	0	0	16,362	0	5,000	0	0	5,000
Total Cost of output048108	69,535	50,907	0	0	120,442	89,000	22,647	0	0	111,647

048109 Promotion of Community Based Management in Road Maintenance

221009 Welfare and Entertainment	0	15,248	0	0	15,248	0	7,000	0	0	7,000
224005 Uniforms, Beddings and Protective Gear	0	13,500	0	0	13,500	0	1,000	0	0	1,000
Total Cost of output048109	0	28,748	0	0	28,748	0	8,000	0	0	8,000
Total Cost of Higher LG Services	69,535	90,542	0	0	160,077	89,000	33,647	0	0	122,647

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	166,572	0	0	166,572	0	108,815	0	0	108,815
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Total for LCIII: Dzaipi **County: Adjumani East** **18,946**

LCII: Adidi	Dzaipi HQ Expenses	Dzaipi SC	Source: Other Transfers from Central Government	1,142
LCII: Adidi	Dzaipi Scounty Street	Dzaipi SC	Source: Other Transfers from Central Government	2,825
LCII: Adidi	Dzaipi Sub-County Streat Roads B	Dzaipi SC	Source: Other Transfers from Central Government	1,211
LCII: Adidi	Wani Road	Dzaipi SC	Source: Other Transfers from Central Government	1,211
LCII: Ajugopi	Jurumini East-Jurumini West	Dzaipi SC	Source: Other Transfers from Central Government	8,522
LCII: Miniki	Miniki-Egge	Dzaipi SC	Source: Other Transfers from Central Government	4,036

Total for LCIII: Arinyapi **County: Adjumani East** **14,239**

LCII: Elegu	Elegu Centre-Elegu Police	Arinyapi SC	Source: Other Transfers from Central Government	726
LCII: Ituji	Arinyapi HQ Expenses	Arinyapi SC	Source: Other Transfers from Central Government	1,777
LCII: Liri	Olikwi-Elema	Arinyapi SC	Source: Other Transfers from Central Government	1,937
LCII: Liri	Orwenyi-Pamajua	Arinyapi SC	Source: Other Transfers from Central Government	9,798

Total for LCIII: Ofua **County: Adjumani East** **5,486**

LCII: Bacere	Bacere-Pabongo	Ofua SC	Source: Other Transfers from Central Government	2,422
LCII: Ofua Central	Ofua HQ Expenses	Ofua SC	Source: Other Transfers from Central Government	912
LCII: Ofua Central	Ofua-Ayiwala	Ofua SC	Source: Other Transfers from Central Government	2,153

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Total for LCIII: Pakele		County: Adjumani East		20,837
LCII: Meliaderi	Ojigo-Mundruagwa	Pakele SC	Source: Other Transfers from Central Government	3,229
LCII: Meliaderi	Olia-Paluga	Pakele SC	Source: Other Transfers from Central Government	3,229
LCII: Nyivura	Tiolio-Paluga	Pakele SC	Source: Other Transfers from Central Government	1,614
LCII: Pakele Town Board	Abdala Road	Pakele SC	Source: Other Transfers from Central Government	1,137
LCII: Pakele Town Board	Adikesi Road	Pakele SC	Source: Other Transfers from Central Government	283
LCII: Pakele Town Board	Alahai Road	Pakele SC	Source: Other Transfers from Central Government	105
LCII: Pakele Town Board	Drani Road	Pakele SC	Source: Other Transfers from Central Government	565
LCII: Pakele Town Board	Duka Road	Pakele SC	Source: Other Transfers from Central Government	646
LCII: Pakele Town Board	Ereme Road	Pakele SC	Source: Other Transfers from Central Government	291
LCII: Pakele Town Board	Eture Road	Pakele SC	Source: Other Transfers from Central Government	484
LCII: Pakele Town Board	Fadul Road	Pakele SC	Source: Other Transfers from Central Government	686
LCII: Pakele Town Board	Ingi Road	Pakele SC	Source: Other Transfers from Central Government	1,137
LCII: Pakele Town Board	John Road	Pakele SC	Source: Other Transfers from Central Government	121
LCII: Pakele Town Board	Kerim Road	Pakele SC	Source: Other Transfers from Central Government	1,137
LCII: Pakele Town Board	Koli Road	Pakele SC	Source: Other Transfers from Central Government	97
LCII: Pakele Town Board	Mondia Road	Pakele SC	Source: Other Transfers from Central Government	404
LCII: Pakele Town Board	Olali Road	Pakele SC	Source: Other Transfers from Central Government	1,624
LCII: Pakele Town Board	Pakele HQ Expenses	Pakele SC	Source: Other Transfers from Central Government	1,452
LCII: Pakele Town Board	Perina Road	Pakele SC	Source: Other Transfers from Central Government	702
LCII: Pakele Town Board	Rasgala Road	Pakele SC	Source: Other Transfers from Central Government	283
LCII: Pereci	Amelo-Surumu	Pakele SC	Source: Other Transfers from Central Government	1,614
Total for LCIII: Itirikwa		County: Adjumani East		16,693
LCII: Kolididi	Itirikwa HQ Expenses	Itirikwa SC	Source: Other Transfers from Central Government	1,878
LCII: Mungula	Ajeri Jn-Ajeri HC III	Itirikwa SC	Source: Other Transfers from Central Government	11,586

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LCII: Mungula	Ejunya-Apeni	Itirikwa SC	Source: Other Transfers from Central Government	3,229
Total for LCIII: Ukusijoni		County: Adjumani West		7,334
LCII: Ayiri	Ayiri-Maasa	Ukusijoni SC	Source: Other Transfers from Central Government	2,422
LCII: Gulinya	Gulinya-Itirikwa Bridge	Ukusijoni SC	Source: Other Transfers from Central Government	2,153
LCII: Kiraba	Ukusijoni HQ Expenses	Ukusijoni SC	Source: Other Transfers from Central Government	877
LCII: Maaji	Maasa-Maaji	Ukusijoni SC	Source: Other Transfers from Central Government	1,883
Total for LCIII: Adropi		County: Adjumani West		4,628
LCII: Esia	Marinyo-Subbe-Aliababa	Adropi SC	Source: Other Transfers from Central Government	1,211
LCII: Lajopi	Adropi HQ Expenses	Adropi SC	Source: Other Transfers from Central Government	592
LCII: Obilokong	Oyuwi PS-Gbala	Adropi SC	Source: Other Transfers from Central Government	2,825
Total for LCIII: Ciforo		County: Adjumani West		6,368
LCII: Mugi	Ciforo HQ Expenses	Ciforo SC	Source: Other Transfers from Central Government	556
LCII: Mugi	Obugo CAR	Ciforo SC	Source: Other Transfers from Central Government	1,776
LCII: Okangali	Okangali-Esia	Ciforo SC	Source: Other Transfers from Central Government	4,036
Total for LCIII: Pacara		County: Adjumani West		14,284
LCII: Alere	Pacara-Alere	Pacara SC	Source: Other Transfers from Central Government	8,109
LCII: Jihwa	Pacara HQ Expenses	Pacara SC	Source: Other Transfers from Central Government	668
LCII: Jihwa	Pacara SHQ-Alere	Pacara SC	Source: Other Transfers from Central Government	2,260
LCII: Unna	Marindi-Unna PS	Pacara SC	Source: Other Transfers from Central Government	3,247
Total Cost of output				108,815
048156 Urban unpaved roads Maintenance (LLS)				
263104 Transfers to other govt. units (Current)	0	318,176	0	0
Total for LCIII: Adjumani Town Council				153,927
County: Adjumani West				
LCII: Biyaya	Abattoir Road	Adjumani TC	Source: Other Transfers from Central Government	3,084
LCII: Biyaya	Abiricaku Road	Adjumani TC	Source: Other Transfers from Central Government	1,927
LCII: Biyaya	Asala Road	Adjumani TC	Source: Other Transfers from Central Government	2,698
LCII: Biyaya	Asiku Road	Adjumani TC	Source: Other Transfers from Central Government	566

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LCII: Biyaya	Biyaya Road	Adjumani TC	Source: Other Transfers from Central Government	1,927
LCII: Biyaya	Karoko Road	Adjumani TC	Source: Other Transfers from Central Government	2,698
LCII: Biyaya	Kelvin Road	Adjumani TC	Source: Other Transfers from Central Government	10,022
LCII: Biyaya	Loka Road	Adjumani TC	Source: Other Transfers from Central Government	990
LCII: Biyaya	Odrueyi Road	Adjumani TC	Source: Other Transfers from Central Government	6,880
LCII: Central	Vini Road	Adjumani TC	Source: Other Transfers from Central Government	5,011
LCII: Central	Adjumani TC Expenses	Adjumani TC	Source: Other Transfers from Central Government	6,000
LCII: Central	Administration Road	Adjumani TC	Source: Other Transfers from Central Government	10,022
LCII: Central	Awindiri Market Road	Adjumani TC	Source: Other Transfers from Central Government	3,469
LCII: Central	Chebo Road	Adjumani TC	Source: Other Transfers from Central Government	3,469
LCII: Central	Karai Road	Adjumani TC	Source: Other Transfers from Central Government	3,084
LCII: Central	Maintenance-Equipment	Adjumani TC	Source: Other Transfers from Central Government	10,018
LCII: Central	Maintenance-Vehicles	Adjumani TC	Source: Other Transfers from Central Government	6,000
LCII: Central	Mangi Road	Adjumani TC	Source: Other Transfers from Central Government	1,132
LCII: Central	Market Road	Adjumani TC	Source: Other Transfers from Central Government	6,880
LCII: Central	Molukpoda Road	Adjumani TC	Source: Other Transfers from Central Government	8,480
LCII: Central	Oloya Road	Adjumani TC	Source: Other Transfers from Central Government	141
LCII: Central	Sludge Treatment Road	Adjumani TC	Source: Other Transfers from Central Government	8,094
LCII: Central	Tereza Road	Adjumani TC	Source: Other Transfers from Central Government	385
LCII: Central	Wani Road	Adjumani TC	Source: Other Transfers from Central Government	1,542
LCII: Central	Youth Centre Road	Adjumani TC	Source: Other Transfers from Central Government	2,698
LCII: Central	Yusuf Road	Adjumani TC	Source: Other Transfers from Central Government	141
LCII: Cesia	Adjumani Mission Road	Adjumani TC	Source: Other Transfers from Central Government	5,665
LCII: Cesia	Bamure Road	Adjumani TC	Source: Other Transfers from Central Government	2,698
LCII: Cesia	Boyi Road	Adjumani TC	Source: Other Transfers from Central Government	3,855

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LCII: Cesia	Illa Road	Adjumani TC	Source: Other Transfers from Central Government	1,016
LCII: Cesia	Iraku Road	Adjumani TC	Source: Other Transfers from Central Government	141
LCII: Cesia	Lajopi Cesia Road	Adjumani TC	Source: Other Transfers from Central Government	6,495
LCII: Cesia	Maci Road	Adjumani TC	Source: Other Transfers from Central Government	4,625
LCII: Cesia	Mission Road	Adjumani TC	Source: Other Transfers from Central Government	1,259
LCII: Cesia	Mokolo Road	Adjumani TC	Source: Other Transfers from Central Government	8,480
LCII: Cesia	Mucope Road	Adjumani TC	Source: Other Transfers from Central Government	10,022
LCII: Cesia	Rev Andrew Road	Adjumani TC	Source: Other Transfers from Central Government	2,313
Total Cost of output				048156
	0	318,176	0	0
	0	318,176	0	153,927
	0	0	0	0
	0	0	0	153,927

048158 District Roads Maintainence (URF)

263101 LG Conditional grants (Current)	0	871,026	0	0	871,026	0	645,364	0	0	645,364
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Total for LCIII: Dzaipi **County: Adjumani East** **103,772**

LCII: Adidi	Dzaipi-Pagara-Pagirinya	Adjumani DHQ	Source: Other Transfers from Central Government	11,301
LCII: Ajugopi	Ajugopi-Miniki	Adjumani DHQ	Source: Other Transfers from Central Government	3,229
LCII: Ajugopi	Maiaciku-Marindi	Adjumani DHQ	Source: Other Transfers from Central Government	4,036
LCII: Logoangwa	Bari Mokoloyoro-Gwere	Adjumani DHQ	Source: Other Transfers from Central Government	7,103
LCII: Mgbere	Amuru-Marindi	Adjumani DHQ	Source: Other Transfers from Central Government	8,072
LCII: Miniki	Ajugopi-Nyeu	Adjumani DHQ	Source: Other Transfers from Central Government	21,794
LCII: Miniki	Dzaipi-Pamajua	Adjumani DHQ	Source: Other Transfers from Central Government	12,915
LCII: Miniki	Elema-Miniki	Adjumani DHQ	Source: Other Transfers from Central Government	4,924
LCII: Miniki	Guda-Egge	Adjumani DHQ	Source: Other Transfers from Central Government	2,906
LCII: Miniki	Nyumanzi-Madulu via Itoasi	Adjumani DHQ	Source: Other Transfers from Central Government	27,493

Total for LCIII: Arinyapi **County: Adjumani East** **12,108**

LCII: Liri	Tete-Ogolo-Liri	Adjumani DHQ	Source: Other Transfers from Central Government	12,108
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Total for LCIII: Ofua **County: Adjumani East** **131,203**

LCII: Ofua Central	Ofua Central-Fuda	Adjumani DHQ	Source: Other Transfers from Central Government	34,565
LCII: Subbe	Kureku-Subbe	Adjumani DHQ	Source: Other Transfers from Central Government	4,843

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LCII: Subbe	Kwoma-Tanyaka	Adjumani DHQ	Source: Other Transfers from Central Government	7,265
LCII: Subbe	Ofua-Subbe-Mirieyi	Adjumani DHQ	Source: Other Transfers from Central Government	37,812
LCII: Subbe	Subbe-Obilokong	Adjumani DHQ	Source: Other Transfers from Central Government	8,118
LCII: Tianyu	Kureku-Amelo	Adjumani DHQ	Source: Other Transfers from Central Government	4,036
LCII: Tianyu	Kureku-Fuda-Biira	Adjumani DHQ	Source: Other Transfers from Central Government	34,565
Total for LCIII: Pakele		County: Adjumani East		66,195
LCII: Fuda	Pakele-Fuda-Lowi	Adjumani DHQ	Source: Other Transfers from Central Government	7,265
LCII: Ibibiaworo	Pakele-Dzaipi Loop	Adjumani DHQ	Source: Other Transfers from Central Government	14,529
LCII: Ibibiaworo	Pakele-Ibibiaworo	Adjumani DHQ	Source: Other Transfers from Central Government	5,650
LCII: Meliaderi	Olia-Jurumini	Adjumani DHQ	Source: Other Transfers from Central Government	18,329
LCII: Meliaderi	Pakele-Amuru	Adjumani DHQ	Source: Other Transfers from Central Government	4,843
LCII: Melijo	Olua-Melijo	Adjumani DHQ	Source: Other Transfers from Central Government	4,036
LCII: Pakele Town Board	Kerelu-Amelo	Adjumani DHQ	Source: Other Transfers from Central Government	4,036
LCII: Pereci	Mgbere-Amelo Village	Adjumani DHQ	Source: Other Transfers from Central Government	1,857
LCII: Pereci	Pakele-Mirieyi	Adjumani DHQ	Source: Other Transfers from Central Government	5,650
Total for LCIII: Itirikwa		County: Adjumani East		99,740
LCII: Kolididi	Kolidi-Zoka	Adjumani DHQ	Source: Other Transfers from Central Government	8,395
LCII: Mungula	Aliwara-Okawa	Adjumani DHQ	Source: Other Transfers from Central Government	72,377
LCII: Mungula	Mungula Jn-Zoka	Adjumani DHQ	Source: Other Transfers from Central Government	10,493
LCII: Odu	Oddu-Kolididi	Adjumani DHQ	Source: Other Transfers from Central Government	4,843
LCII: Odu	Oddu-Pakwinya	Adjumani DHQ	Source: Other Transfers from Central Government	3,632
Total for LCIII: Ukusijoni		County: Adjumani West		83,473
LCII: Ayiri	Kulukulu-Zoka	Adjumani DHQ	Source: Other Transfers from Central Government	16,951
LCII: Gulinya	Ukusijoni-Gulinya	Adjumani DHQ	Source: Other Transfers from Central Government	37,812
LCII: Kiraba	Ukusijoni-Ajeri	Adjumani DHQ	Source: Other Transfers from Central Government	13,722
LCII: Payaru	Esia-Ukusijoni Via Atura	Adjumani DHQ	Source: Other Transfers from Central Government	5,247

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LCII: Payaru	Paiyaru-Gbala	Adjumani DHQ	Source: Other Transfers from Central Government	9,742
Total for LCIII: Adropi		County: Adjumani West		32,288
LCII: Lajopi	Mocope-Rende	Adjumani DHQ	Source: Other Transfers from Central Government	807
LCII: Obilokong	Obilokong-Ayiri	Adjumani DHQ	Source: Other Transfers from Central Government	9,686
LCII: Openzinzi	Agosusu-Subbe	Adjumani DHQ	Source: Other Transfers from Central Government	2,422
LCII: Openzinzi	Openzinzi-Obilokong	Adjumani DHQ	Source: Other Transfers from Central Government	7,265
LCII: Palemo	Anzoo-Openzinzi	Adjumani DHQ	Source: Other Transfers from Central Government	4,036
LCII: Palemo	Pakondo-Kozeiza	Adjumani DHQ	Source: Other Transfers from Central Government	1,614
LCII: Palemo	Palemoderi-Ciforo	Adjumani DHQ	Source: Other Transfers from Central Government	6,457
Total for LCIII: Ciforo		County: Adjumani West		44,960
LCII: Agojo	Agojo-Oliji	Adjumani DHQ	Source: Other Transfers from Central Government	2,099
LCII: Agojo	Ciforo-Agojo	Adjumani DHQ	Source: Other Transfers from Central Government	8,072
LCII: Agojo	Palemo-Agojo	Adjumani DHQ	Source: Other Transfers from Central Government	4,520
LCII: Loa	Ciforo-Liri	Adjumani DHQ	Source: Other Transfers from Central Government	6,458
LCII: Loa	Ciforo-Magburu	Adjumani DHQ	Source: Other Transfers from Central Government	4,036
LCII: Loa	Loa-Liri Loop	Adjumani DHQ	Source: Other Transfers from Central Government	9,686
LCII: Loa	Loa-Magburu	Adjumani DHQ	Source: Other Transfers from Central Government	2,422
LCII: Mugi	Ciforo-Openzinzi	Adjumani DHQ	Source: Other Transfers from Central Government	4,036
LCII: Opejo	Agojo-Opejo HC II	Adjumani DHQ	Source: Other Transfers from Central Government	3,632
Total for LCIII: Pacara		County: Adjumani West		47,624
LCII: Alere	Eleukwe-Kalamairo-Ajujo	Adjumani DHQ	Source: Other Transfers from Central Government	8,072
LCII: Alere	Pacara-Ogujebe	Adjumani DHQ	Source: Other Transfers from Central Government	9,686
LCII: Jihwa	Marindi-Asisi	Adjumani DHQ	Source: Other Transfers from Central Government	1,614
LCII: Marindi	Rasia-Marile	Adjumani DHQ	Source: Other Transfers from Central Government	5,650
LCII: Omi	Arra-Ogujebe	Adjumani DHQ	Source: Other Transfers from Central Government	11,301
LCII: Unna	Unna-Miniki	Adjumani DHQ	Source: Other Transfers from Central Government	11,301

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Total for LCIII: Adjumani Town Council				County: Adjumani West						24,000	
LCII: Central	Adjumani DHQ -Road Overseers Salaries		Adjumani DHQ		Source: Other Transfers from Central Government				24,000		
Total Cost of output048158		0	871,026	0	0	871,026	0	645,364	0	0	645,364
Total Cost of Lower Local Services		0	1,355,774	0	0	1,355,774	0	908,105	0	0	908,105
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	0	127,500	127,500	0	0	0	3,692,856	3,692,856
Total for LCIII: Dzaipi				County: Adjumani East						95,625	
LCII: Adidi	Dzaipi-Magara-Pagirinya		Roads and Bridges - Maintenance and Repair-1567		Source: External Financing				95,625		
Total for LCIII: Itirikwa				County: Adjumani East						3,476,194	
LCII: Mungula	11 District & CARs		Roads and Bridges - Maintenance and Repair-1567		Source: External Financing				3,476,194		
Total for LCIII: Adjumani Town Council				County: Adjumani West						121,037	
LCII: Central	Supervision of 11 District & CARs under DRRF		Roads and Bridges - Construction Services-1560		Source: External Financing				89,162		
LCII: Central	Supervision of Dzaipi-Magara-Pagirinya Road		Roads and Bridges - Construction Services-1560		Source: External Financing				31,875		
Total Cost of output048180		0	0	0	127,500	127,500	0	0	0	3,692,856	3,692,856
Total Cost of Capital Purchases		0	0	0	127,500	127,500	0	0	0	3,692,856	3,692,856
Total cost of District, Urban and Community Access Roads		69,535	1,446,316	0	127,500	1,643,350	89,000	941,752	0	3,692,856	4,723,608

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	10,000	0	0	10,000
Total Cost of output048202	0	15,000	0	0	15,000	0	10,000	0	0	10,000
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	154,689	0	0	154,689	0	50,000	0	0	50,000

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Total Cost of output048203	0	154,689	0	0	154,689	0	50,000	0	0	50,000
Total Cost of Higher LG Services	0	169,689	0	0	169,689	0	60,000	0	0	60,000
Total cost of District Engineering Services	0	169,689	0	0	169,689	0	60,000	0	0	60,000
Total cost of Roads and Engineering	69,535	1,616,005	0	127,500	1,813,039	89,000	1,001,752	0	3,692,856	4,783,608

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,255	54,310	83,865
District Unconditional Grant (Wage)	27,630	20,841	44,000
Sector Conditional Grant (Non-Wage)	44,625	33,469	39,865
Development Revenues	915,813	820,161	484,286
District Discretionary Development Equalization Grant	447,519	447,519	11,000
External Financing	217,961	122,309	217,961
Sector Development Grant	229,280	229,280	235,523
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	988,068	874,470	568,151
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,630	20,722	44,000
Non Wage	44,625	25,067	39,865
Development Expenditure			
Domestic Development	697,852	35,304	266,325
External Financing	217,961	0	217,961
Total Expenditure	988,068	81,093	568,151

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098101 Operation of the District Water Office										
211101 General Staff Salaries	27,630	0	0	0	27,630	44,000	0	0	0	44,000
Total Cost of output098101	27,630	0	0	0	27,630	44,000	0	0	0	44,000
098102 Supervision, monitoring and coordination										
221002 Workshops and Seminars	0	3,760	0	0	3,760	0	8,865	0	0	8,865
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	8,040	0	0	8,040	0	0	0	0	0
Total Cost of output098102	0	13,800	0	0	13,800	0	8,865	0	0	8,865

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	17,870	17,870
221003 Staff Training	0	0	0	0	0	0	0	0	3,800	3,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,392	0	0	1,392
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	0	0	1,768	0	0	1,768
227002 Travel abroad	0	12,949	0	0	12,949	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,040	0	3,330	11,370
228001 Maintenance - Civil	0	0	0	0	0	0	0	0	15,000	15,000
Total Cost of output098103	0	12,949	0	0	12,949	0	12,000	0	60,000	72,000

098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	26,600	26,600
221011 Printing, Stationery, Photocopying and Binding	0	992	0	0	992	0	0	0	0	0
221012 Small Office Equipment	0	2,060	0	0	2,060	0	0	0	0	0
222001 Telecommunications	0	734	0	0	734	0	0	0	6,000	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	14,090	0	0	14,090	0	10,000	0	0	10,000
227002 Travel abroad	0	0	0	0	0	0	9,000	0	3,474	12,474
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	4,000	4,000
Total Cost of output098104	0	17,876	0	0	17,876	0	19,000	0	41,074	60,074
Total Cost of Higher LG Services	27,630	44,625	0	0	72,255	44,000	39,865	0	101,074	184,939

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

242003 Other	0	0	0	0	0	0	0	0	11,000	11,000
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **11,000**

LCII: Central Water Sector Adjumani District Local Government Source: External Financing 11,000

263206 Other Capital grants	0	0	0	0	0	0	0	0	7,800	7,800
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **2,800**

LCII: Central Water Sector Adjumani District Local Government (CBHPMs) Source: External Financing 2,800

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Total for LCIII: Missing Subcounty		County: Missing County		5,000						
<i>LCII: Missing Parish</i>	<i>Maaji,Ayilo,Alere ,Boroli and Nyumazi</i>	<i>Entire refugees community</i>	<i>Source: External Financing</i>	<i>5,000</i>						
263370 Sector Development Grant	0	0	31,500	0	31,500	0	0	33,351	31,200	64,551
Total for LCIII: Dzaipi		County: Adjumani East		5,206						
<i>LCII: Adidi</i>	<i>Adidi village</i>	<i>Dzaipi Subcounty</i>	<i>Source: Sector Development Grant</i>	<i>5,206</i>						
Total for LCIII: Pakele		County: Adjumani East		5,206						
<i>LCII: Pereci</i>	<i>Manyalwa village</i>	<i>Pakelle town board</i>	<i>Source: Sector Development Grant</i>	<i>5,206</i>						
Total for LCIII: Itirikwa		County: Adjumani East		5,206						
<i>LCII: Odu</i>	<i>Maeiaciku community</i>	<i>Itirikwa Subcounty</i>	<i>Source: Sector Development Grant</i>	<i>5,206</i>						
Total for LCIII: Ukusijoni		County: Adjumani West		5,206						
<i>LCII: Maaji</i>	<i>Tindiri Village</i>	<i>Ukusijoni Subcounty</i>	<i>Source: Sector Development Grant</i>	<i>5,206</i>						
Total for LCIII: Adropi		County: Adjumani West		7,321						
<i>LCII: Openzinzi</i>	<i>Awilongum</i>	<i>Adropi Subcounty</i>	<i>Source: Sector Development Grant</i>	<i>3,661</i>						
<i>LCII: Palemo</i>	<i>Deri village</i>	<i>Adropi Subcounty</i>	<i>Source: Sector Development Grant</i>	<i>3,661</i>						
Total for LCIII: Pacara		County: Adjumani West		5,206						
<i>LCII: Omi</i>	<i>Pieke Eyi</i>	<i>Pachara Subcounty</i>	<i>Source: Sector Development Grant</i>	<i>5,206</i>						
Total for LCIII: Adjumani Town Council		County: Adjumani West		31,200						
<i>LCII: Central</i>	<i>Water Sector</i>	<i>Adjumani District Local Government</i>	<i>Source: External Financing</i>	<i>31,200</i>						
Total Cost of output098151	0	0	31,500	0	31,500	0	0	33,351	50,000	83,351
Total Cost of Lower Local Services	0	0	31,500	0	31,500	0	0	33,351	50,000	83,351
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,117	0	11,117
Total for LCIII: Adjumani Town Council		County: Adjumani West		11,117						
<i>LCII: Central</i>	<i>Adjumani District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>11,117</i>						
Total Cost of output098172	0	0	0	0	0	0	0	11,117	0	11,117
098175 Non Standard Service Delivery Capital										

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	83,500	104,553	0	0	19,802	0	19,802
Total for LCIII: Arinyapi	County: Adjumani East									9,901
LCII: Elegu	Melekwe	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant	4,950						
LCII: Ituji	Itoasi East	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Transitional Development Grant	4,950						
Total for LCIII: Ciforo	County: Adjumani West									9,901
LCII: Mugi	Ciforo central	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Transitional Development Grant	4,950						
LCII: Opejo	Dubaju	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Transitional Development Grant	4,950						
312104 Other Structures	0	0	0	120,981	120,981	0	0	0	0	0
312213 ICT Equipment	0	0	0	13,480	13,480	0	0	0	0	0
Total Cost of output098175	0	0	21,053	217,961	239,014	0	0	19,802	0	19,802
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	16,214	0	16,214	0	0	16,000	0	16,000
Total for LCIII: Adropi	County: Adjumani West									16,000
LCII: Obilokong	Obilokong Market	Building Construction - Latrines-237	Source: Sector Development Grant	16,000						
Total Cost of output098180	0	0	16,214	0	16,214	0	0	16,000	0	16,000
098183 Borehole drilling and rehabilitation										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	12,000	1,500	13,500
Total for LCIII: Dzaipi	County: Adjumani East									1,500
LCII: Logoangwa	Pagirinya Village (Olwal)	Feasibility Studies - Capital Works-566	Source: External Financing	1,500						
Total for LCIII: Ofua	County: Adjumani East									1,500
LCII: Tianyu	Tianyu P/S	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,500						

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Total for LCIII: Itirikwa		County: Adjumani East								1,500
<i>LCII: Zoka</i>	<i>Zoka C Police barracks</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>							<i>1,500</i>
Total for LCIII: Adropi		County: Adjumani West								4,500
<i>LCII: Lajopi</i>	<i>Mokolo west village</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>							<i>1,500</i>
<i>LCII: Obilokong</i>	<i>Moinya Village</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>							<i>1,500</i>
<i>LCII: Openzinzi</i>	<i>Agosusu Village</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>							<i>1,500</i>
Total for LCIII: Ciforo		County: Adjumani West								3,000
<i>LCII: Mugi</i>	<i>Adjumani SS</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>							<i>1,500</i>
<i>LCII: Okangali</i>	<i>Esia P/S</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>							<i>1,500</i>
Total for LCIII: Pacara		County: Adjumani West								1,500
<i>LCII: Alere</i>	<i>Tanganyika Village</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>							<i>1,500</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,376	0	6,376	0	0	0	0	0
312101 Non-Residential Buildings	0	0	7,190	0	7,190	0	0	0	0	0
312104 Other Structures	0	0	168,000	0	168,000	0	0	174,055	60,387	234,442
Total for LCIII: Dzaipi		County: Adjumani East								19,344
<i>LCII: Logoangwa</i>	<i>Pagirinya Village (Olwal)</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: External Financing</i>							<i>19,344</i>
Total for LCIII: Arinyapi		County: Adjumani East								5,871
<i>LCII: Elegu</i>	<i>Lodudriepkwa</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: External Financing</i>							<i>3,071</i>
<i>LCII: Zinyini</i>	<i>Selected locations</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: External Financing</i>							<i>2,800</i>

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Total for LCIII: Ofua		County: Adjumani East	22,415
<i>LCII: Ilinyi</i>	<i>Opiyo village</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: External Financing 3,071</i>
<i>LCII: Tianyu</i>	<i>Tianyu P/S</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 19,344</i>
Total for LCIII: Itirikwa		County: Adjumani East	34,944
<i>LCII: Baratuku</i>	<i>Awola,Apeni,Mungula</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: External Financing 15,601</i>
<i>LCII: Zoka</i>	<i>Zoka Police barracks</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 19,344</i>
Total for LCIII: Ukusijoni		County: Adjumani West	16,501
<i>LCII: Maaji</i>	<i>Site 6,Site 12,site 16</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: External Financing 900</i>
<i>LCII: Maaji</i>	<i>Site 6,Site 18 and site 12</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: External Financing 15,601</i>
Total for LCIII: Adropi		County: Adjumani West	58,032
<i>LCII: Lajopi</i>	<i>Mokolo west village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 19,344</i>
<i>LCII: Obilokong</i>	<i>Moinya Village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 19,344</i>
<i>LCII: Openzinzi</i>	<i>Agosusu village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 19,344</i>
Total for LCIII: Ciforo		County: Adjumani West	38,688
<i>LCII: Mugi</i>	<i>Adjumani SS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 19,344</i>
<i>LCII: Okangali</i>	<i>Esia P/S</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 19,344</i>
Total for LCIII: Pacara		County: Adjumani West	19,344
<i>LCII: Alere</i>	<i>Tanganyika Village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 19,344</i>

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Total for LCIII: Adjumani Town Council		County: Adjumani West									19,304
<i>LCII: Central</i>	<i>Adjumani District Headquarters</i>	<i>Construction Services - Utilities-413</i>	<i>Source: Sector Development Grant</i>								<i>8,304</i>
<i>LCII: Central</i>	<i>Gbayi, Oninyaraku, Ajeri hill</i>	<i>Construction Services - Certificates-391</i>	<i>Source: District Discretionary Development Equalization Grant</i>								<i>11,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	0	5,000		5,000
Total for LCIII: Adjumani Town Council		County: Adjumani West									5,000
<i>LCII: Central</i>	<i>Adjumani District Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: External Financing</i>								<i>5,000</i>
Total Cost of output098183	0	0	181,566	0	181,566	0	0	186,055	66,887		252,942
098184 Construction of piped water supply system											
281501 Environment Impact Assessment for Capital Works	0	0	20,000	0	20,000	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	35,000	0	35,000	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0	0
312104 Other Structures	0	0	386,519	0	386,519	0	0	0	0	0	0
Total Cost of output098184	0	0	447,519	0	447,519	0	0	0	0	0	0
Total Cost of Capital Purchases	0	0	666,352	217,961	884,313	0	0	232,974	66,887		299,861
Total cost of Rural Water Supply and Sanitation	27,630	44,625	697,852	217,961	988,068	44,000	39,865	266,325	217,961		568,151
Total cost of Water	27,630	44,625	697,852	217,961	988,068	44,000	39,865	266,325	217,961		568,151

Vote:501 Adjumani District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	192,333	132,717	295,465
District Unconditional Grant (Non-Wage)	16,000	12,000	0
District Unconditional Grant (Wage)	131,462	99,160	240,000
Locally Raised Revenues	38,432	16,728	49,529
Sector Conditional Grant (Non-Wage)	6,439	4,829	5,936
Development Revenues	522,500	259,532	537,500
District Discretionary Development Equalization Grant	0	0	15,000
External Financing	482,500	259,532	482,500
Other Transfers from Central Government	40,000	0	40,000
Total Revenues shares	714,833	392,248	832,965
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,462	95,050	240,000
Non Wage	60,871	21,973	55,465
Development Expenditure			
Domestic Development	40,000	0	55,000
External Financing	482,500	0	482,500
Total Expenditure	714,833	117,023	832,965

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	35,008	0	0	0	35,008	60,300	0	0	0	60,300
221009 Welfare and Entertainment	0	997	0	0	997	0	837	0	0	837
221011 Printing, Stationery, Photocopying and Binding	0	723	0	0	723	0	607	0	0	607

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221012 Small Office Equipment	0	553	0	0	553	0	465	0	0	465
224005 Uniforms, Beddings and Protective Gear	0	867	0	0	867	0	728	0	0	728
227001 Travel inland	0	2,008	0	0	2,008	0	1,650	0	0	1,650
227002 Travel abroad	0	0	0	0	0	0	50	0	0	50
227004 Fuel, Lubricants and Oils	0	3,113	0	0	3,113	0	2,615	0	0	2,615
228001 Maintenance - Civil	0	490	0	0	490	0	412	0	0	412
228002 Maintenance - Vehicles	0	723	0	0	723	0	1,036	0	0	1,036
Total Cost of output098301	35,008	9,474	0	0	44,482	60,300	8,400	0	0	68,700

098303 Tree Planting and Afforestation

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
224006 Agricultural Supplies	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,950	0	0	4,950
227002 Travel abroad	0	0	0	0	0	0	50	0	0	50
Total Cost of output098303	0	10,000	0	0	10,000	0	10,000	0	0	10,000

098305 Forestry Regulation and Inspection

211101 General Staff Salaries	26,157	0	0	0	26,157	36,554	0	0	0	36,554
221011 Printing, Stationery, Photocopying and Binding	0	522	0	0	522	0	0	0	0	0
227001 Travel inland	0	6,420	0	0	6,420	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,169	0	0	2,169	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,120	0	0	3,120
Total Cost of output098305	26,157	9,111	0	0	35,268	36,554	5,120	0	0	41,674

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	3,910	0	0	3,910	0	3,662	0	0	3,662
221011 Printing, Stationery, Photocopying and Binding	0	339	0	0	339	0	340	0	0	340
227001 Travel inland	0	2,190	0	0	2,190	0	1,934	0	0	1,934
Total Cost of output098306	0	6,439	0	0	6,439	0	5,936	0	0	5,936

098307 River Bank and Wetland Restoration

228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output098307	0	0	0	0	0	0	5,000	0	0	5,000

098309 Monitoring and Evaluation of Environmental Compliance

211101 General Staff Salaries	30,125	0	0	0	30,125	54,000	0	0	0	54,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output098309	30,125	0	0	0	30,125	54,000	3,400	0	0	57,400

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

211101 General Staff Salaries	40,172	0	0	0	40,172	89,146	0	0	0	89,146
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221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,680	0	0	1,680
221009 Welfare and Entertainment	0	747	0	0	747	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,360	0	0	3,360
221012 Small Office Equipment	0	0	0	0	0	0	1,649	0	0	1,649
222001 Telecommunications	0	1,600	0	0	1,600	0	1,680	0	0	1,680
225001 Consultancy Services- Short term	0	9,000	0	0	9,000	0	0	15,000	0	15,000
227001 Travel inland	0	6,500	0	0	6,500	0	5,880	0	0	5,880
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,360	0	0	3,360
Total Cost of output098310	40,172	25,847	0	0	66,019	89,146	17,609	15,000	0	121,755
Total Cost of Higher LG Services	131,462	60,871	0	0	192,333	240,000	55,465	15,000	0	310,465

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,000	0	40,000	0	0	38,000	0	38,000
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **38,000**

LCII: Central District Headquarter Monitoring, Supervision and Appraisal - Workshops-1267 Source: Other Transfers from Central Government 2,000

LCII: Central District Hreadquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 36,000

312201 Transport Equipment	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **2,000**

LCII: Central District Headquarters Transport Equipment - Motor Vehicles Expenses-1919 Source: Other Transfers from Central Government 2,000

Total Cost of output098372	0	0	40,000	0	40,000	0	0	40,000	0	40,000
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098375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	26,396	26,396	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	152,679	152,679	0	0	0	203,322	203,322
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **203,322**

LCII: Central District Headquarter Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: External Financing 29,880

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312301 Cultivated Assets	0	0	0	0	0	0	0	0	123,380	123,380	
Total for LCIII: Adjumani Town Council	County: Adjumani West								123,380		
<i>LCII: Central</i>	<i>District Headquarter</i>	<i>Cultivated Assets</i>	<i>Source: External Financing</i>						<i>64,000</i>		
		<i>- Plantation-424</i>									
<i>LCII: Central</i>	<i>District Headquarter</i>	<i>Cultivated Assets</i>	<i>Source: External Financing</i>						<i>59,380</i>		
		<i>- Seedlings-426</i>									
Total Cost of output098375	0	0	0	482,500	482,500	0	0	0	482,500	482,500	
Total Cost of Capital Purchases	0	0	40,000	482,500	522,500	0	0	40,000	482,500	522,500	
Total cost of Natural Resources Management	131,462	60,871	40,000	482,500	714,833	240,000	55,465	55,000	482,500	832,965	
Total cost of Natural Resources	131,462	60,871	40,000	482,500	714,833	240,000	55,465	55,000	482,500	832,965	

Vote:501 Adjumani District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	338,315	248,559	245,278
District Unconditional Grant (Wage)	261,006	196,872	160,000
Locally Raised Revenues	20,000	8,705	29,395
Sector Conditional Grant (Non-Wage)	57,309	42,982	55,883
Development Revenues	1,366,001	362,435	1,292,103
External Financing	364,655	105,320	564,655
Other Transfers from Central Government	1,001,346	257,116	727,448
Total Revenues shares	1,704,316	610,995	1,537,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	261,006	164,361	160,000
Non Wage	77,309	19,903	85,278
Development Expenditure			
Domestic Development	1,001,346	245,276	727,448
External Financing	364,655	0	564,655
Total Expenditure	1,704,316	429,539	1,537,381

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	528	0	0	528	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
221012 Small Office Equipment	0	41	0	0	41	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	400	0	0	400

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Total Cost of output108102	0	5,169	0	0	5,169	0	2,000	0	0	2,000
108104 Facilitation of Community Development Workers										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	148	0	0	148	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108104	0	3,748	0	0	3,748	0	3,800	0	0	3,800
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	326	0	0	326	0	190	0	0	190
221009 Welfare and Entertainment	0	400	0	0	400	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,000	0	0	2,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,680	0	0	1,680	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	2,000	0	0	2,000
Total Cost of output108105	0	14,006	0	0	14,006	0	14,190	0	0	14,190
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	200	0	0	200
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108107	0	3,000	0	0	3,000	0	4,000	0	0	4,000
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	195	0	0	195
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108108	0	0	0	0	0	0	3,395	0	0	3,395
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	528	0	0	528	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	200	0	0	200
221012 Small Office Equipment	0	41	0	0	41	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	800	0	0	800
228002 Maintenance - Vehicles	0	600	0	0	600	0	500	0	0	500
Total Cost of output108109	0	5,169	0	0	5,169	0	5,200	0	0	5,200

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	1,944	0	0	1,944	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	492	0	0	492	0	981	0	0	981
224001 Medical and Agricultural supplies	0	0	0	0	0	0	24,000	0	0	24,000
224006 Agricultural Supplies	0	26,000	0	0	26,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,313	0	0	1,313
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	1,200	0	0	1,200
Total Cost of output108110	0	29,216	0	0	29,216	0	27,494	0	0	27,494

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	2,200	0	0	2,200	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	800	0	0	800
Total Cost of output108111	0	3,000	0	0	3,000	0	4,000	0	0	4,000

108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output108112	0	1,000	0	0	1,000	0	3,000	0	0	3,000

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	220	0	0	220	0	400	0	0	400
227001 Travel inland	0	600	0	0	600	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output108113	0	920	0	0	920	0	3,000	0	0	3,000

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output108114	0	0	0	0	0	0	5,200	0	0	5,200

108115 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,195	0	0	2,195	0	0	0	0	0
222001 Telecommunications	0	657	0	0	657	0	0	0	0	0
Total Cost of output108115	0	2,852	0	0	2,852	0	3,000	0	0	3,000

108116 Social Rehabilitation Services

227001 Travel inland	0	1,000	0	0	1,000	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output108116	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	261,006	0	0	0	261,006	160,000	0	0	0	160,000
221009 Welfare and Entertainment	0	748	0	0	748	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	808	0	0	808
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	592	0	0	592
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	600	0	0	600
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output108117	261,006	8,228	0	0	269,234	160,000	6,000	0	0	166,000
Total Cost of Higher LG Services	261,006	77,309	0	0	338,315	160,000	85,278	0	0	245,278

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	364,655	364,655	0	0	727,448	564,655	1,292,103
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Total for LCIII: Arinyapi

County: Adjumani East

363,724

LCII: Ituji

Ituji

Monitoring,
Supervision and
Appraisal -
Allowances and
Facilitation-1255

Source: Other Transfers from Central
Government

363,724

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Total for LCIII: Adjumani Town Council				County: Adjumani West				928,379		
LCII: Central	Central	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Other Transfers from Central Government				363,724			
LCII: Central	District wide activities	Monitoring, Supervision and Appraisal - Workshops-1267	Source: External Financing				564,655			
312104 Other Structures	0	0	1,001,346	0	1,001,346	0	0	0	0	0
Total Cost of output108175	0	0	1,001,346	364,655	1,366,001	0	0	727,448	564,655	1,292,103
Total Cost of Capital Purchases	0	0	1,001,346	364,655	1,366,001	0	0	727,448	564,655	1,292,103
Total cost of Community Mobilisation and Empowerment	261,006	77,309	1,001,346	364,655	1,704,316	160,000	85,278	727,448	564,655	1,537,381
Total cost of Community Based Services	261,006	77,309	1,001,346	364,655	1,704,316	160,000	85,278	727,448	564,655	1,537,381

Vote:501 Adjumani District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	125,183	88,684	161,233
District Unconditional Grant (Non-Wage)	69,439	52,079	69,878
District Unconditional Grant (Wage)	38,685	29,180	68,000
Locally Raised Revenues	17,059	7,425	23,355
Development Revenues	82,624	53,694	119,352
District Discretionary Development Equalization Grant	11,934	11,934	18,662
External Financing	70,690	41,760	100,690
Total Revenues shares	207,807	142,378	280,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,685	27,743	68,000
Non Wage	86,498	56,543	93,233
Development Expenditure			
Domestic Development	11,934	7,956	18,662
External Financing	70,690	0	100,690
Total Expenditure	207,807	92,242	280,584

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	38,685	0	0	0	38,685	68,000	0	0	0	68,000
221003 Staff Training	0	9,000	0	0	9,000	0	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500

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221012 Small Office Equipment	0	500	0	0	500	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	7,000	0	0	7,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,100	0	0	6,100	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,355	0	0	1,355
228003 Maintenance – Machinery, Equipment & Furniture	0	1,400	0	0	1,400	0	2,000	0	0	2,000
Total Cost of output138301	38,685	32,500	0	0	71,185	68,000	33,855	0	0	101,855

138302 District Planning

221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,800	0	0	1,800
227001 Travel inland	0	4,500	0	0	4,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output138302	0	7,000	0	0	7,000	0	7,000	0	0	7,000

138303 Statistical data collection

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138303	0	7,000	0	0	7,000	0	7,000	0	0	7,000

138304 Demographic data collection

227001 Travel inland	0	0	0	0	0	0	0	0	100,690	100,690
Total Cost of output138304	0	0	0	0	0	0	0	0	100,690	100,690

138306 Development Planning

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total Cost of output138306	0	8,500	0	0	8,500	0	12,000	0	0	12,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	61	0	0	61	0	0	0	0	0
227001 Travel inland	0	5,939	0	0	5,939	0	4,378	0	0	4,378

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output138307	0	11,000	0	0	11,000	0	10,378	0	0	10,378

138308 Operational Planning

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,498	0	0	3,498	0	6,000	0	0	6,000
Total Cost of output138308	0	7,498	0	0	7,498	0	10,000	0	0	10,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	13,000	0	0	13,000	0	13,000	18,662	0	31,662
Total Cost of output138309	0	13,000	0	0	13,000	0	13,000	18,662	0	31,662
Total Cost of Higher LG Services	38,685	86,498	0	0	125,183	68,000	93,233	18,662	100,690	280,584

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,934	0	11,934	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	70,690	70,690	0	0	0	0	0
Total Cost of output138372	0	0	11,934	70,690	82,624	0	0	0	0	0
Total Cost of Capital Purchases	0	0	11,934	70,690	82,624	0	0	0	0	0
Total cost of Local Government Planning Services	38,685	86,498	11,934	70,690	207,807	68,000	93,233	18,662	100,690	280,584
Total cost of Planning	38,685	86,498	11,934	70,690	207,807	68,000	93,233	18,662	100,690	280,584

Vote:501 Adjumani District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,961	53,411	80,405
District Unconditional Grant (Non-Wage)	24,344	18,258	24,689
District Unconditional Grant (Wage)	38,401	28,965	38,401
Locally Raised Revenues	14,216	6,188	17,315
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	76,961	53,411	80,405
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,401	14,313	38,401
Non Wage	38,560	19,372	42,004
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	76,961	33,685	80,405

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	38,401	0	0	0	38,401	38,401	0	0	0	38,401
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	900	0	0	900	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,950	0	0	1,950	0	1,550	0	0	1,550
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800

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222003 Information and communications technology (ICT)	0	540	0	0	540	0	940	0	0	940
227001 Travel inland	0	2,500	0	0	2,500	0	2,072	0	0	2,072
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,502	0	0	1,502
228002 Maintenance - Vehicles	0	560	0	0	560	0	540	0	0	540
228004 Maintenance – Other	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output148201	38,401	10,250	0	0	48,651	38,401	12,004	0	0	50,405

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	12,500	0	0	12,500	0	12,685	0	0	12,685
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	4,315	0	0	4,315
228002 Maintenance - Vehicles	0	560	0	0	560	0	1,500	0	0	1,500
Total Cost of output148202	0	18,560	0	0	18,560	0	19,500	0	0	19,500

148203 Sector Capacity Development

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	850	0	0	850	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output148203	0	4,350	0	0	4,350	0	4,500	0	0	4,500

148204 Sector Management and Monitoring

227001 Travel inland	0	5,400	0	0	5,400	0	6,000	0	0	6,000
Total Cost of output148204	0	5,400	0	0	5,400	0	6,000	0	0	6,000
Total Cost of Higher LG Services	38,401	38,560	0	0	76,961	38,401	42,004	0	0	80,405
Total cost of Internal Audit Services	38,401	38,560	0	0	76,961	38,401	42,004	0	0	80,405
Total cost of Internal Audit	38,401	38,560	0	0	76,961	38,401	42,004	0	0	80,405

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FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	50,672
District Unconditional Grant (Wage)	0	0	32,000
Sector Conditional Grant (Non-Wage)	0	0	18,672
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	50,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	32,000
Non Wage	0	0	18,672
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	50,672

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	32,000	0	0	0	32,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,346	0	0	1,346
Total Cost of output068301	0	0	0	0	0	32,000	1,346	0	0	33,346
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of output068302	0	0	0	0	0	0	1,300	0	0	1,300
068303 Market Linkage Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000

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Total Cost of output068303	0	0	0	0	0	0	6,000	0	0	6,000
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,226	0	0	3,226
227002 Travel abroad	0	0	0	0	0	0	800	0	0	800
Total Cost of output068304	0	0	0	0	0	0	4,026	0	0	4,026
068305 Tourism Promotional Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output068305	0	0	0	0	0	0	4,000	0	0	4,000
068306 Industrial Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068306	0	0	0	0	0	0	1,000	0	0	1,000
068308 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068308	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	0	0	0	0	32,000	18,672	0	0	50,672
Total cost of Commercial Services	0	0	0	0	0	32,000	18,672	0	0	50,672
Total cost of Trade, Industry and Local Development	0	0	0	0	0	32,000	18,672	0	0	50,672

Vote:501 Adjumani District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Dzaipi	192,486	185,846	207,960
Arinyapi	72,850	70,199	78,658
Ukusijoni	71,355	68,753	77,067
Adropi	72,850	70,199	78,260
Ofua	81,823	78,873	87,809
Ciforo	83,318	80,318	90,196
Pacara	93,786	90,437	101,336
Pakele	217,535	210,060	234,616
Adjumani Town Council	362,458	292,807	387,115
Itirikwa	93,786	90,437	100,938
Grand Total	1,342,248	1,237,930	1,443,954
<i>o/w: Wage:</i>	<i>177,168</i>	<i>133,585</i>	<i>220,168</i>
<i>Non-Wage Reccurent:</i>	<i>242,942</i>	<i>182,207</i>	<i>232,900</i>
<i>Domestic Devt:</i>	<i>922,138</i>	<i>922,138</i>	<i>990,887</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:501 Adjumani District

FY 2019/20

SubCounty/Town Council/Division: Dzaipi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,559	19,919	26,363
District Unconditional Grant (Non-Wage)	26,559	19,919	26,363
<i>Development Revenues</i>	165,927	165,927	181,597
District Discretionary Development Equalization Grant	165,927	165,927	181,597
Total Revenue Shares	192,486	185,846	207,960
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,559	19,919	26,363
<i>Development Expenditure</i>			
Domestic Development	165,927	165,927	181,597
External Financing	0	0	0
Total Expenditure	192,486	185,846	207,960

Vote:501 Adjumani District**FY 2019/20****SubCounty/Town Council/Division: Arinyapi**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,605	7,954	10,527
District Unconditional Grant (Non-Wage)	10,605	7,954	10,527
<i>Development Revenues</i>	62,245	62,245	68,131
District Discretionary Development Equalization Grant	62,245	62,245	68,131
Total Revenue Shares	72,850	70,199	78,658
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,605	7,954	10,527
<i>Development Expenditure</i>			
Domestic Development	62,245	62,245	68,131
External Financing	0	0	0
Total Expenditure	72,850	70,199	78,658

Vote:501 Adjumani District**FY 2019/20****SubCounty/Town Council/Division: Ukusijoni**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,406	7,804	10,332
District Unconditional Grant (Non-Wage)	10,406	7,804	10,332
<i>Development Revenues</i>	60,949	60,949	66,735
District Discretionary Development Equalization Grant	60,949	60,949	66,735
Total Revenue Shares	71,355	68,753	77,067
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,406	7,804	10,332
<i>Development Expenditure</i>			
Domestic Development	60,949	60,949	66,735
External Financing	0	0	0
Total Expenditure	71,355	68,753	77,067

Vote:501 Adjumani District**FY 2019/20****SubCounty/Town Council/Division: Adropi**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,605	7,954	10,478
District Unconditional Grant (Non-Wage)	10,605	7,954	10,478
<i>Development Revenues</i>	62,245	62,245	67,782
District Discretionary Development Equalization Grant	62,245	62,245	67,782
Total Revenue Shares	72,850	70,199	78,260
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,605	7,954	10,478
<i>Development Expenditure</i>			
Domestic Development	62,245	62,245	67,782
External Financing	0	0	0
Total Expenditure	72,850	70,199	78,260

Vote:501 Adjumani District

FY 2019/20

SubCounty/Town Council/Division: Ofua

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,801	8,851	11,648
District Unconditional Grant (Non-Wage)	11,801	8,851	11,648
<i>Development Revenues</i>	70,021	70,021	76,161
District Discretionary Development Equalization Grant	70,021	70,021	76,161
Total Revenue Shares	81,823	78,873	87,809
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,801	8,851	11,648
<i>Development Expenditure</i>			
Domestic Development	70,021	70,021	76,161
External Financing	0	0	0
Total Expenditure	81,823	78,873	87,809

Vote:501 Adjumani District**FY 2019/20****SubCounty/Town Council/Division: Ciforo**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,001	9,001	11,940
District Unconditional Grant (Non-Wage)	12,001	9,001	11,940
<i>Development Revenues</i>	71,317	71,317	78,256
District Discretionary Development Equalization Grant	71,317	71,317	78,256
Total Revenue Shares	83,318	80,318	90,196
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,001	9,001	11,940
<i>Development Expenditure</i>			
Domestic Development	71,317	71,317	78,256
External Financing	0	0	0
Total Expenditure	83,318	80,318	90,196

Vote:501 Adjumani District**FY 2019/20****SubCounty/Town Council/Division: Pacara**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,397	10,048	13,304
District Unconditional Grant (Non-Wage)	13,397	10,048	13,304
<i>Development Revenues</i>	80,390	80,390	88,031
District Discretionary Development Equalization Grant	80,390	80,390	88,031
Total Revenue Shares	93,786	90,437	101,336
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,397	10,048	13,304
<i>Development Expenditure</i>			
Domestic Development	80,390	80,390	88,031
External Financing	0	0	0
Total Expenditure	93,786	90,437	101,336

Vote:501 Adjumani District**FY 2019/20****SubCounty/Town Council/Division: Pakele**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,899	22,424	29,627
District Unconditional Grant (Non-Wage)	29,899	22,424	29,627
<i>Development Revenues</i>	187,636	187,636	204,989
District Discretionary Development Equalization Grant	187,636	187,636	204,989
Total Revenue Shares	217,535	210,060	234,616
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,899	22,424	29,627
<i>Development Expenditure</i>			
Domestic Development	187,636	187,636	204,989
External Financing	0	0	0
Total Expenditure	217,535	210,060	234,616

Vote:501 Adjumani District

FY 2019/20

SubCounty/Town Council/Division: Adjumani Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	281,441	211,790	315,593
Urban Unconditional Grant (Non-Wage)	104,273	78,205	95,425
Urban Unconditional Grant (Wage)	177,168	133,585	220,168
Development Revenues	81,017	81,017	71,522
Urban Discretionary Development Equalization Grant	81,017	81,017	71,522
Total Revenue Shares	362,458	292,807	387,115
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	177,168	133,585	220,168
Non Wage	104,273	78,205	95,425
Development Expenditure			
Domestic Development	81,017	81,017	71,522
External Financing	0	0	0
Total Expenditure	362,458	292,807	387,115

Vote:501 Adjumani District**FY 2019/20****SubCounty/Town Council/Division: Itirikwa**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,397	10,048	13,256
District Unconditional Grant (Non-Wage)	13,397	10,048	13,256
<i>Development Revenues</i>	80,390	80,390	87,682
District Discretionary Development Equalization Grant	80,390	80,390	87,682
Total Revenue Shares	93,786	90,437	100,938
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,397	10,048	13,256
<i>Development Expenditure</i>			
Domestic Development	80,390	80,390	87,682
External Financing	0	0	0
Total Expenditure	93,786	90,437	100,938

Vote:501 Adjumani District**FY 2019/20****SubCounty/Town Council/Division: Dzaipi****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,559	19,919	26,363
District Unconditional Grant (Non-Wage)	26,559	19,919	26,363
Development Revenues	165,927	165,927	181,597
District Discretionary Development Equalization Grant	165,927	165,927	181,597
Total Revenue Shares	192,486	185,846	207,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,559	19,919	26,363
Development Expenditure			
Domestic Development	165,927	165,927	181,597
External Financing	0	0	0
Total Expenditure	192,486	185,846	207,960

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	0	0	0	0
227001 Travel inland	0	10,559	0	0	10,559	0	0	0	0	0
Total Cost of Output 04	0	26,559	0	0	26,559	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	26,559	0	0	26,559	0	0	0	0	0

Vote:501 Adjumani District

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	26,363	0	0	26,363
Total Cost of Output 51	0	0	0	0	0	0	26,363	0	0	26,363
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	26,363	0	0	26,363
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	165,927	0	165,927	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	181,597	0	181,597
Total Cost of Output 72	0	0	165,927	0	165,927	0	0	181,597	0	181,597
Total Cost of Class of Output Capital Purchases	0	0	165,927	0	165,927	0	0	181,597	0	181,597
Total cost of District and Urban Administration	0	26,559	165,927	0	192,486	0	26,363	181,597	0	207,960
Total cost of Administration	0	26,559	165,927	0	192,486	0	26,363	181,597	0	207,960

SubCounty/Town Council/Division: Arinyapi

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,605	7,954	10,527
District Unconditional Grant (Non-Wage)	10,605	7,954	10,527
Development Revenues	62,245	62,245	68,131
District Discretionary Development Equalization Grant	62,245	62,245	68,131
Total Revenue Shares	72,850	70,199	78,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,605	7,954	10,527
Development Expenditure			
Domestic Development	62,245	62,245	68,131

Vote:501 Adjumani District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	72,850	70,199	78,658

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	10,004	0	0	10,004	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	10,527	0	0	10,527
Total Cost of Output 04	0	10,605	0	0	10,605	0	10,527	0	0	10,527
Total Cost of Class of Output Higher LG Services	0	10,605	0	0	10,605	0	10,527	0	0	10,527
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	62,245	0	62,245	0	0	68,131	0	68,131
Total Cost of Output 72	0	0	62,245	0	62,245	0	0	68,131	0	68,131
Total Cost of Class of Output Capital Purchases	0	0	62,245	0	62,245	0	0	68,131	0	68,131
Total cost of District and Urban Administration	0	10,605	62,245	0	72,850	0	10,527	68,131	0	78,658
Total cost of Administration	0	10,605	62,245	0	72,850	0	10,527	68,131	0	78,658

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,406	7,804	10,332
District Unconditional Grant (Non-Wage)	10,406	7,804	10,332
Development Revenues	60,949	60,949	66,735
District Discretionary Development Equalization Grant	60,949	60,949	66,735
Total Revenue Shares	71,355	68,753	77,067

Vote:501 Adjumani District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,406	7,804	10,332
<i>Development Expenditure</i>			
Domestic Development	60,949	60,949	66,735
External Financing	0	0	0
Total Expenditure	71,355	68,753	77,067

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	6,406	0	0	6,406	0	10,332	0	0	10,332
Total Cost of Output 04	0	10,406	0	0	10,406	0	10,332	0	0	10,332
Total Cost of Class of Output Higher LG Services	0	10,406	0	0	10,406	0	10,332	0	0	10,332
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	60,949	0	60,949	0	0	66,735	0	66,735
Total Cost of Output 72	0	0	60,949	0	60,949	0	0	66,735	0	66,735
Total Cost of Class of Output Capital Purchases	0	0	60,949	0	60,949	0	0	66,735	0	66,735
Total cost of District and Urban Administration	0	10,406	60,949	0	71,355	0	10,332	66,735	0	77,067
Total cost of Administration	0	10,406	60,949	0	71,355	0	10,332	66,735	0	77,067

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,605	7,954	10,478

Vote:501 Adjumani District**FY 2019/20**

District Unconditional Grant (Non-Wage)	10,605	7,954	10,478
Development Revenues	62,245	62,245	67,782
District Discretionary Development Equalization Grant	62,245	62,245	67,782
Total Revenue Shares	72,850	70,199	78,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,605	7,954	10,478
Development Expenditure			
Domestic Development	62,245	62,245	67,782
External Financing	0	0	0
Total Expenditure	72,850	70,199	78,260

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	6,105	0	0	6,105	0	0	0	0	0
Total Cost of Output 04	0	10,605	0	0	10,605	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,605	0	0	10,605	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,478	0	0	10,478
Total Cost of Output 51	0	0	0	0	0	0	10,478	0	0	10,478
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,478	0	0	10,478

Vote:501 Adjumani District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	62,245	0	62,245	0	0	67,782	0	67,782
Total Cost of Output 72	0	0	62,245	0	62,245	0	0	67,782	0	67,782
Total Cost of Class of Output Capital Purchases	0	0	62,245	0	62,245	0	0	67,782	0	67,782
Total cost of District and Urban Administration	0	10,605	62,245	0	72,850	0	10,478	67,782	0	78,260
Total cost of Administration	0	10,605	62,245	0	72,850	0	10,478	67,782	0	78,260

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,801	8,851	11,648
District Unconditional Grant (Non-Wage)	11,801	8,851	11,648
Development Revenues	70,021	70,021	76,161
District Discretionary Development Equalization Grant	70,021	70,021	76,161
Total Revenue Shares	81,823	78,873	87,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,801	8,851	11,648
Development Expenditure			
Domestic Development	70,021	70,021	76,161
External Financing	0	0	0
Total Expenditure	81,823	78,873	87,809

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:501 Adjumani District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	7,801	0	0	7,801	0	0	0	0	0
Total Cost of Output 04	0	11,801	0	0	11,801	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,801	0	0	11,801	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	11,648	0	0	11,648
Total Cost of Output 51	0	0	0	0	0	0	11,648	0	0	11,648
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	11,648	0	0	11,648
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	70,021	0	70,021	0	0	76,161	0	76,161
Total Cost of Output 72	0	0	70,021	0	70,021	0	0	76,161	0	76,161
Total Cost of Class of Output Capital Purchases	0	0	70,021	0	70,021	0	0	76,161	0	76,161
Total cost of District and Urban Administration	0	11,801	70,021	0	81,823	0	11,648	76,161	0	87,809
Total cost of Administration	0	11,801	70,021	0	81,823	0	11,648	76,161	0	87,809

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,001	9,001	11,940
District Unconditional Grant (Non-Wage)	12,001	9,001	11,940
Development Revenues	71,317	71,317	78,256

Vote:501 Adjumani District

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District Discretionary Development Equalization Grant	71,317	71,317	78,256
Total Revenue Shares	83,318	80,318	90,196
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,001	9,001	11,940
<i>Development Expenditure</i>			
Domestic Development	71,317	71,317	78,256
External Financing	0	0	0
Total Expenditure	83,318	80,318	90,196

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	8,001	0	0	8,001	0	0	0	0	0
Total Cost of Output 04	0	12,001	0	0	12,001	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,001	0	0	12,001	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	11,940	0	0	11,940
Total Cost of Output 51	0	0	0	0	0	0	11,940	0	0	11,940
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	11,940	0	0	11,940
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	71,317	0	71,317	0	0	78,256	0	78,256
Total Cost of Output 72	0	0	71,317	0	71,317	0	0	78,256	0	78,256
Total Cost of Class of Output Capital Purchases	0	0	71,317	0	71,317	0	0	78,256	0	78,256
Total cost of District and Urban Administration	0	12,001	71,317	0	83,318	0	11,940	78,256	0	90,196
Total cost of Administration	0	12,001	71,317	0	83,318	0	11,940	78,256	0	90,196

Vote:501 Adjumani District**FY 2019/20****SubCounty/Town Council/Division: Pacara****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,397	10,048	13,304
District Unconditional Grant (Non-Wage)	13,397	10,048	13,304
Development Revenues	80,390	80,390	88,031
District Discretionary Development Equalization Grant	80,390	80,390	88,031
Total Revenue Shares	93,786	90,437	101,336
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,397	10,048	13,304
Development Expenditure			
Domestic Development	80,390	80,390	88,031
External Financing	0	0	0
Total Expenditure	93,786	90,437	101,336

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	8,397	0	0	8,397	0	13,304	0	0	13,304
Total Cost of Output 04	0	13,397	0	0	13,397	0	13,304	0	0	13,304
Total Cost of Class of Output Higher LG Services	0	13,397	0	0	13,397	0	13,304	0	0	13,304

Vote:501 Adjumani District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	80,390	0	80,390	0	0	88,031	0	88,031
Total Cost of Output 72	0	0	80,390	0	80,390	0	0	88,031	0	88,031
Total Cost of Class of Output Capital Purchases	0	0	80,390	0	80,390	0	0	88,031	0	88,031
Total cost of District and Urban Administration	0	13,397	80,390	0	93,786	0	13,304	88,031	0	101,336
Total cost of Administration	0	13,397	80,390	0	93,786	0	13,304	88,031	0	101,336

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,899	22,424	29,627
District Unconditional Grant (Non-Wage)	29,899	22,424	29,627
Development Revenues	187,636	187,636	204,989
District Discretionary Development Equalization Grant	187,636	187,636	204,989
Total Revenue Shares	217,535	210,060	234,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,899	22,424	29,627
Development Expenditure			
Domestic Development	187,636	187,636	204,989
External Financing	0	0	0
Total Expenditure	217,535	210,060	234,616

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:501 Adjumani District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	19,899	0	0	19,899	0	0	0	0	0
Total Cost of Output 04	0	29,899	0	0	29,899	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	29,899	0	0	29,899	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	29,627	0	0	29,627
Total Cost of Output 51	0	0	0	0	0	0	29,627	0	0	29,627
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	29,627	0	0	29,627
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	187,636	0	187,636	0	0	204,989	0	204,989
Total Cost of Output 72	0	0	187,636	0	187,636	0	0	204,989	0	204,989
Total Cost of Class of Output Capital Purchases	0	0	187,636	0	187,636	0	0	204,989	0	204,989
Total cost of District and Urban Administration	0	29,899	187,636	0	217,535	0	29,627	204,989	0	234,616
Total cost of Administration	0	29,899	187,636	0	217,535	0	29,627	204,989	0	234,616

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	281,441	211,790	315,593
Urban Unconditional Grant (Non-Wage)	104,273	78,205	95,425
Urban Unconditional Grant (Wage)	177,168	133,585	220,168
Development Revenues	81,017	81,017	71,522

Vote:501 Adjumani District

FY 2019/20

Urban Discretionary Development Equalization Grant	81,017	81,017	71,522
Total Revenue Shares	362,458	292,807	387,115
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	177,168	133,585	220,168
Non Wage	104,273	78,205	95,425
<i>Development Expenditure</i>			
Domestic Development	81,017	81,017	71,522
External Financing	0	0	0
Total Expenditure	362,458	292,807	387,115

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	177,168	0	0	0	177,168	220,168	0	0	0	220,168
211103 Allowances (Incl. Casuals, Temporary)	0	44,273	0	0	44,273	0	0	0	0	0
227001 Travel inland	0	30,000	0	0	30,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Output 04	177,168	104,273	0	0	281,441	220,168	0	0	0	220,168
Total Cost of Class of Output Higher LG Services	177,168	104,273	0	0	281,441	220,168	0	0	0	220,168
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	95,425	0	0	95,425
Total Cost of Output 51	0	0	0	0	0	0	95,425	0	0	95,425
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	95,425	0	0	95,425

Vote:501 Adjumani District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	81,017	0	81,017	0	0	71,522	0	71,522
Total Cost of Output 72	0	0	81,017	0	81,017	0	0	71,522	0	71,522
Total Cost of Class of Output Capital Purchases	0	0	81,017	0	81,017	0	0	71,522	0	71,522
Total cost of District and Urban Administration	177,168	104,273	81,017	0	362,458	220,168	95,425	71,522	0	387,115
Total cost of Administration	177,168	104,273	81,017	0	362,458	220,168	95,425	71,522	0	387,115

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,397	10,048	13,256
District Unconditional Grant (Non-Wage)	13,397	10,048	13,256
Development Revenues	80,390	80,390	87,682
District Discretionary Development Equalization Grant	80,390	80,390	87,682
Total Revenue Shares	93,786	90,437	100,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,397	10,048	13,256
Development Expenditure			
Domestic Development	80,390	80,390	87,682
External Financing	0	0	0
Total Expenditure	93,786	90,437	100,938

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:501 Adjumani District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	13,397	0	0	13,397	0	13,256	0	0	13,256
Total Cost of Output 04	0	13,397	0	0	13,397	0	13,256	0	0	13,256
Total Cost of Class of Output Higher LG Services	0	13,397	0	0	13,397	0	13,256	0	0	13,256
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	80,390	0	80,390	0	0	87,682	0	87,682
Total Cost of Output 72	0	0	80,390	0	80,390	0	0	87,682	0	87,682
Total Cost of Class of Output Capital Purchases	0	0	80,390	0	80,390	0	0	87,682	0	87,682
Total cost of District and Urban Administration	0	13,397	80,390	0	93,786	0	13,256	87,682	0	100,938
Total cost of Administration	0	13,397	80,390	0	93,786	0	13,256	87,682	0	100,938