

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	329,378	143,365	479,378
o/w Higher Local Government	329,378	143,365	479,378
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	4,816,519	2,661,398	9,228,604
o/w Higher Local Government	3,474,271	1,836,584	7,827,122
o/w Lower Local Government	1,342,248	824,814	1,401,482
Conditional Government Transfers	18,936,187	9,564,891	20,365,987
o/w Higher Local Government	18,936,187	9,564,891	20,365,987
o/w Lower Local Government	0	0	0
Other Government Transfers	7,290,040	2,224,145	5,439,287
o/w Higher Local Government	7,290,040	2,224,145	5,439,287
o/w Lower Local Government	0	0	0
External Financing	4,378,874	1,231,697	4,378,874
o/w Higher Local Government	4,378,874	1,231,697	4,378,874
o/w Lower Local Government	0	0	0
Grand Total	35,750,998	15,825,496	39,892,129
o/w Higher Local Government	34,408,750	15,000,682	38,490,647
o/w Lower Local Government	1,342,248	824,814	1,401,482

A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	7,617,423	3,373,312	12,232,369
o/w Higher Local Government	6,275,175	2,608,790	10,830,888
o/w Lower Local Government	1,342,248	764,522	1,401,482
Finance	362,579	179,817	375,039
o/w Higher Local Government	362,579	179,817	375,039
o/w Lower Local Government	0	0	0
Statutory Bodies	542,349	262,525	605,483

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o/w Higher Local Government	542,349	262,525	605,483
o/w Lower Local Government	0	0	0
Production and Marketing	1,841,549	640,009	1,853,672
o/w Higher Local Government	1,841,549	640,009	1,853,672
o/w Lower Local Government	0	0	0
Health	9,514,005	4,427,213	9,800,466
o/w Higher Local Government	9,514,005	4,427,213	9,800,466
o/w Lower Local Government	0	0	0
Education	10,368,069	4,972,298	10,399,566
o/w Higher Local Government	10,368,069	4,972,298	10,399,566
o/w Lower Local Government	0	0	0
Roads and Engineering	1,813,039	787,727	1,592,201
o/w Higher Local Government	1,813,039	787,727	1,592,201
o/w Lower Local Government	0	0	0
Water	988,068	560,160	540,768
o/w Higher Local Government	988,068	560,160	540,768
o/w Lower Local Government	0	0	0
Natural Resources	714,833	218,444	816,362
o/w Higher Local Government	714,833	218,444	816,362
o/w Lower Local Government	0	0	0
Community Based Services	1,704,316	296,986	1,332,616
o/w Higher Local Government	1,704,316	296,986	1,332,616
o/w Lower Local Government	0	0	0
Planning	207,807	69,443	231,819
o/w Higher Local Government	207,807	69,443	231,819
o/w Lower Local Government	0	0	0
Internal Audit	76,961	37,560	83,703
o/w Higher Local Government	76,961	37,560	83,703
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	28,063
o/w Higher Local Government	0	0	28,063

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o/w Lower Local Government	0	0	0
Grand Total	35,750,998	15,825,496	39,892,129
<i>o/w Higher Local Government</i>	<i>34,408,750</i>	<i>15,060,974</i>	<i>38,490,647</i>
<i>o/w: Wage:</i>	<i>16,311,111</i>	<i>8,155,555</i>	<i>16,269,149</i>
<i>Non-Wage Reccurent:</i>	<i>5,521,250</i>	<i>3,841,159</i>	<i>5,527,174</i>
<i>Domestic Devt:</i>	<i>8,197,515</i>	<i>1,832,563</i>	<i>12,315,450</i>
<i>External Financing:</i>	<i>4,378,874</i>	<i>1,231,697</i>	<i>4,378,874</i>
<i>o/w Lower Local Government</i>	<i>1,342,248</i>	<i>764,522</i>	<i>1,401,482</i>
<i>o/w: Wage:</i>	<i>177,168</i>	<i>88,584</i>	<i>220,168</i>
<i>Non-Wage Reccurent:</i>	<i>242,942</i>	<i>114,773</i>	<i>232,900</i>
<i>Domestic Devt:</i>	<i>922,138</i>	<i>561,165</i>	<i>948,414</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 Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	329,378	143,365	479,378
Animal & Crop Husbandry related Levies	3,210	0	3,210
Application Fees	22,450	9,067	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	2,910	5,000
Liquor licenses	50	0	50
Local Services Tax	59,042	1,600	126,049
Market /Gate Charges	21,623	0	25,000
Miscellaneous receipts/income	94,108	129,538	94,108
Other Fees and Charges	48,542	200	48,542
Other licenses	1,506	0	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	2,661,398	9,228,604
District Discretionary Development Equalization Grant	1,437,813	958,542	5,899,659
District Unconditional Grant (Non-Wage)	682,331	341,166	649,875
District Unconditional Grant (Wage)	2,333,917	1,166,958	2,291,955
Urban Discretionary Development Equalization Grant	81,017	54,011	71,522
Urban Unconditional Grant (Non-Wage)	104,273	52,136	95,425
Urban Unconditional Grant (Wage)	177,168	88,584	220,168
2b. Conditional Government Transfer	18,936,187	9,564,891	20,365,987
Sector Conditional Grant (Wage)	13,977,194	6,988,597	13,977,194
Sector Conditional Grant (Non-Wage)	2,185,058	866,383	3,483,879
Sector Development Grant	1,916,606	1,277,737	1,888,929
Transitional Development Grant	21,053	14,035	19,802
Pension for Local Governments	362,405	181,202	422,310
Gratuity for Local Governments	473,872	236,936	573,872
2c. Other Government Transfer	7,290,040	2,224,145	5,439,287

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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	45,254	1,847,353
Support to PLE (UNEB)	10,871	15,335	15,335
Uganda Road Fund (URF)	1,616,005	718,565	0
Uganda Women Entrepreneurship Program(UWEP)	273,899	3,000	0
Vegetable Oil Development Project	50,000	0	50,000
Youth Livelihood Programme (YLP)	727,448	20,804	727,448
Project for Restoration of Livelihood in Northern Region (PRELNOR)	347,442	0	382,128
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	1,395,500	2,206,494
3. External Financing	4,378,874	1,231,697	4,378,874
African Development Bank (ADB)	202,780	0	202,780
United Nations Children Fund (UNICEF)	1,750,000	572,614	1,750,000
United Nations Population Fund (UNPF)	150,000	36,720	150,000
Global Fund for HIV, TB & Malaria	50,000	176,700	50,000
United Nations High Commission for Refugees (UNHCR)	1,323,435	357,014	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	15,825,496	39,892,129

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,985,651	2,405,874	2,134,829
District Unconditional Grant (Non-Wage)	118,263	59,131	112,298
District Unconditional Grant (Wage)	982,777	491,389	953,484
Gratuity for Local Governments	473,872	236,936	573,872
Locally Raised Revenues	48,335	21,038	72,865
Pension for Local Governments	362,405	181,202	422,310
Development Revenues	4,289,523	142,624	8,696,059
District Discretionary Development Equalization Grant	137,239	91,493	4,543,774
External Financing	98,437	26,555	98,437
Other Transfers from Central Government	4,053,847	24,576	4,053,847
Total Revenues shares	6,275,175	2,548,498	10,830,888
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	982,777	478,484	953,484
Non Wage	1,002,874	383,192	1,181,346
Development Expenditure			
Domestic Development	4,191,086	24,576	8,597,621
External Financing	98,437	0	98,437
Total Expenditure	6,275,175	886,252	10,830,888

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	953,484	0	0	0	953,484
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	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	12,980	0	0	12,980
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	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	3,000	0	0	3,000
222001 Telecommunications	0	6,000	0	0	6,000	0	4,200	0	0	4,200
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
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	18,624	0	0	18,624
228002 Maintenance - Vehicles	0	7,500	0	0	7,500	0	18,840	0	0	18,840
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	953,484	1,141,995	0	0	2,095,479
138102 Human Resource Management Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,500	0	0	2,500
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	1,860	0	0	1,860
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	3,840	0	0	3,840
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	960	0	0	960

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227001 Travel inland	0	1,595	0	0	1,595	0	1,930	0	0	1,930
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,920	0	0	1,920
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

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
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	953,484	1,181,346	49,765	0	2,184,595
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,735	98,437	146,173	0	0	0	98,437	98,437
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **98,437**

LCII: Central *District Headquarters* *Monitoring, Supervision and Appraisal - Material Supplies-1263* *Source: External Financing* *98,437*

312101 Non-Residential Buildings	0	0	85,029	0	85,029	0	0	1,847,353	0	1,847,353
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Total for LCIII: Adjumani Town Council		County: Adjumani West		1,847,353	
<i>LCII: Central</i>	<i>Community projects in villages</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,847,353</i>	
312103 Roads and Bridges	0	0	0	0	4,400,699
Total for LCIII: Adjumani Town Council		County: Adjumani West		4,400,699	
<i>LCII: Central</i>	<i>All Urban Roads in ATC</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,400,699</i>	
312104 Other Structures	0	0	4,053,847	0	2,206,494
Total for LCIII: Adjumani Town Council		County: Adjumani West		2,206,494	
<i>LCII: Central</i>	<i>District Headquarters</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,206,494</i>	
312203 Furniture & Fixtures	0	0	0	0	93,310
Total for LCIII: Adjumani Town Council		County: Adjumani West		93,310	
<i>LCII: Central</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Boardroom Furniture-631</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>93,310</i>	
312211 Office Equipment	0	0	4,475	0	0
Total Cost of output138172	0	0	4,191,086	98,437	8,646,293
Total Cost of Capital Purchases	0	0	4,191,086	98,437	8,646,293
Total cost of District and Urban Administration	982,777	1,002,874	4,191,086	98,437	10,830,888
Total cost of Administration	982,777	1,002,874	4,191,086	98,437	10,830,888

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	362,579	179,817	375,039
District Unconditional Grant (Non-Wage)	78,688	39,344	79,378
District Unconditional Grant (Wage)	261,145	130,573	261,145
Locally Raised Revenues	22,746	9,900	34,515
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	362,579	179,817	375,039
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	261,145	89,096	261,145
Non Wage	101,434	41,154	113,894
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	362,579	130,250	375,039

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
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	0	0	0	0

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222001 Telecommunications	0	2,200	0	0	2,200	0	2,200	0	0	2,200
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,200	0	0	1,200
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	1,204	0	0	1,204
228003 Maintenance – Machinery, Equipment & Furniture	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	69,852	0	0	105,275

148102 Revenue Management and Collection Services

211101 General Staff Salaries	9,584	0	0	0	9,584	21,342	0	0	0	21,342
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	5,622	0	0	5,622
227004 Fuel, Lubricants and Oils	0	4,524	0	0	4,524	0	4,524	0	0	4,524
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	20,246	0	0	41,588

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	204,381	0	0	0	204,381
221003 Staff Training	0	4,500	0	0	4,500	0	4,500	0	0	4,500
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	1,955	0	0	1,955
Total Cost of output148105	211,007	20,795	0	0	231,802	204,381	22,296	0	0	226,677
Total Cost of Higher LG Services	261,145	101,434	0	0	362,579	261,145	113,894	0	0	375,039
Total cost of Financial Management and Accountability(LG)	261,145	101,434	0	0	362,579	261,145	113,894	0	0	375,039
Total cost of Finance	261,145	101,434	0	0	362,579	261,145	113,894	0	0	375,039

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	542,349	262,525	605,483
District Unconditional Grant (Non-Wage)	226,928	113,464	226,156
District Unconditional Grant (Wage)	181,823	90,912	181,823
Locally Raised Revenues	133,597	58,149	197,504
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	542,349	262,525	605,483
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	181,823	75,938	181,823
Non Wage	360,526	105,706	423,660
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	542,349	181,645	605,483

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	9,680	0	0	9,680
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	3,000	0	0	3,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,913	0	0	2,913

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227001 Travel inland	0	6,460	0	0	6,460	0	11,052	0	0	11,052
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	330	0	0	330
Total Cost of output138201	181,823	216,235	0	0	398,058	181,823	247,360	0	0	429,183

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	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
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	23,000	0	0	23,000
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	19,000	0	0	19,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	14,000	0	0	14,000
Total Cost of output138206	0	41,579	0	0	41,579	0	68,000	0	0	68,000
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	423,660	0	0	605,483
Total cost of Local Statutory Bodies	181,823	360,526	0	0	542,349	181,823	423,660	0	0	605,483
Total cost of Statutory Bodies	181,823	360,526	0	0	542,349	181,823	423,660	0	0	605,483

Vote:501 Adjumani District**FY 2019/20****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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,125,252	562,626	1,107,710
District Unconditional Grant (Wage)	266,119	133,060	224,400
Sector Conditional Grant (Non-Wage)	235,260	117,630	259,437
Sector Conditional Grant (Wage)	623,873	311,936	623,873
Development Revenues	716,297	77,383	745,962
External Financing	202,780	0	202,780
Other Transfers from Central Government	397,442	0	432,128
Sector Development Grant	116,075	77,383	111,054
Total Revenues shares	1,841,549	640,009	1,853,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	889,992	390,984	848,273
Non Wage	235,260	81,771	259,437
Development Expenditure			
Domestic Development	513,517	7,337	543,182
External Financing	202,780	0	202,780
Total Expenditure	1,841,549	480,093	1,853,672

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	336,491	0	336,491	0	0	64,769	98,230	162,999

Total for LCIII: Adjumani Town Council **County: Adjumani West** **162,999**

<i>LCII: Central</i>	<i>Adjumani HQ</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>	<i>98,230</i>
<i>LCII: Central</i>	<i>Adjumani HQ</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Sector Development Grant</i>	<i>10,500</i>
<i>LCII: Central</i>	<i>District Hqtrs</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Sector Development Grant</i>	<i>2,100</i>
<i>LCII: Central</i>	<i>District Hqtrs</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>
<i>LCII: Central</i>	<i>District Hqtrs</i>	<i>Monitoring, Supervision and Appraisal - Fruit Factory-1259</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>
<i>LCII: Central</i>	<i>District Hqtrs</i>	<i>Monitoring, Supervision and Appraisal - Master Plan-1262</i>	<i>Source: Sector Development Grant</i>	<i>17,769</i>

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LCII: Central	District Hqtrs	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant	15,000						
LCII: Central	Distrit Hqtrs	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	2,400						
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	Adjumani HQ	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
312211 Office Equipment	0	0	0	0	0	0	0	0	45,000	45,000
Total for LCIII: Adjumani Town Council			County: Adjumani West							45,000
LCII: Central	Adjumani	Communication	Source: External Financing	3,700						
LCII: Cesia	Adjumani District HQ	Stationary Consumable	Source: External Financing	41,300						
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	Adjumani HQ	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 Estimates for FY 2018/19					Draft 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
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
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0

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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

018212 District Production Management Services

211101 General Staff Salaries	266,119	0	0	0	266,119	224,400	0	0	0	224,400
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221002 Workshops and Seminars	0	0	0	0	0	0	19,200	0	0	19,200
221009 Welfare and Entertainment	0	0	0	0	0	0	4,800	0	0	4,800
221012 Small Office Equipment	0	0	0	0	0	0	2,060	0	0	2,060
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	6,750	0	0	6,750
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output018212	266,119	15,191	0	0	281,310	224,400	44,810	0	0	269,210
Total Cost of Higher LG Services	266,119	38,152	0	0	304,272	224,400	101,010	0	0	325,410

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 *Adjumani HQ* *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 *Adjumani HQ* *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 *Adjumani HQ* *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**

LCII: Central *Adjumani HQ* *Stationary* *Source: Other Transfers from Central Government* *7,500*

312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Adjumani Town Council **County: Adjumani West** **5,000**

LCII: Central *District Headquarters* *ICT - Assorted Computer Accessories-706* *Source: Other Transfers from Central Government* *5,000*

Total Cost of output018272	0	0	0	0	0	0	0	50,000	0	50,000
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018275 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	48,000	0	48,000
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Vote:501 Adjumani District

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Total for LCIII: Adjumani Town Council		County: Adjumani West								48,000
<i>LCII: Central</i>	<i>Adjumani HQ</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Other Transfers from Central Government</i>							<i>48,000</i>
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	46,285	0	46,285
Total for LCIII: Adjumani Town Council		County: Adjumani West								46,285
<i>LCII: Central</i>	<i>Adjumani HQ</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>							<i>18,000</i>
<i>LCII: Central</i>	<i>District Hqtrs</i>	<i>Feasibility Studies - Cable Cars-565</i>	<i>Source: Sector Development Grant</i>							<i>6,500</i>
<i>LCII: Central</i>	<i>District Hqtrs</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>							<i>1,270</i>
<i>LCII: Central</i>	<i>District Hqtrs</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant</i>							<i>5,730</i>
<i>LCII: Central</i>	<i>District Hqtrs</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i>							<i>12,000</i>
<i>LCII: Central</i>	<i>District Hqtrs</i>	<i>Feasibility Studies - Wildlife Satellite Centre-569</i>	<i>Source: Sector Development Grant</i>							<i>2,785</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	159,660	159,660	0	0	170,000	0	170,000
Total for LCIII: Adjumani Town Council		County: Adjumani West								170,000
<i>LCII: Central</i>	<i>Adjumani HQ</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>							<i>170,000</i>
312104 Other Structures	0	0	0	43,120	43,120	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	99,128	0	99,128
Total for LCIII: Adjumani Town Council		County: Adjumani West								99,128
<i>LCII: Central</i>	<i>Adjumani HQ</i>	<i>Transport Equipment - Field Vehicles-1910</i>	<i>Source: Other Transfers from Central Government</i>							<i>99,128</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	20,000	0	20,000

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Total for LCIII: Adjumani Town Council		County: Adjumani West		20,000	
<i>LCII: Central</i>	<i>Adjumani HQ</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Other Transfers from Central Government</i>	<i>20,000</i>	
312211 Office Equipment	0	0	0	0	35,000
Total for LCIII: Adjumani Town Council		County: Adjumani West		35,000	
<i>LCII: Central</i>	<i>Adjumani HQ</i>	<i>Stationary Assorted</i>	<i>Source: Other Transfers from Central Government</i>	<i>35,000</i>	
312213 ICT Equipment	0	0	0	0	10,000
Total for LCIII: Adjumani Town Council		County: Adjumani West		10,000	
<i>LCII: Central</i>	<i>Adjumani HQ</i>	<i>ICT - Assorted Communications Equipment-705</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,000</i>	
Total Cost of output018275	0	0	0	202,780	428,413
Total Cost of Capital Purchases	0	0	0	202,780	478,413
Total cost of District Production Services	266,119	38,152	0	202,780	803,822

0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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

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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	848,273	259,437	543,182	202,780	1,853,672

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,658,860	3,328,459	6,643,867
Locally Raised Revenues	14,993	6,526	0
Sector Conditional Grant (Non-Wage)	484,550	242,275	484,550
Sector Conditional Grant (Wage)	6,159,317	3,079,658	6,159,317
Development Revenues	2,855,145	1,098,754	3,156,599
District Discretionary Development Equalization Grant	0	0	306,519
External Financing	2,130,408	703,595	2,130,408
Other Transfers from Central Government	170,530	25,687	170,530
Sector Development Grant	554,208	369,472	549,142
Total Revenues shares	9,514,005	4,427,213	9,800,466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,159,317	2,939,647	6,159,317
Non Wage	499,543	181,904	484,550
Development Expenditure			
Domestic Development	724,738	0	1,026,191
External Financing	2,130,408	0	2,130,408
Total Expenditure	9,514,005	3,121,551	9,800,466

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	19,404	0	0	19,404

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Total for LCIII: Adjumani Town Council	County: Adjumani West	5,467
<i>LCII: Cesia</i>	<i>MARYLAND Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,467</i>
	<i>KOCOA HC III</i>	
Total for LCIII: Missing Subcounty	County: Missing County	13,937
<i>LCII: Missing Parish</i>	<i>ADJUMANI Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,969</i>
	<i>MISSION HC III</i>	
<i>LCII: Missing Parish</i>	<i>ROBIDIRE HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,969</i>
	<i>III</i>	
Total Cost of output088153	0 19,404 0 0 19,404 0 19,404 0 0 19,404	
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263101 LG Conditional grants (Current)	0 248,976 0 0 248,976 0 0 0 0 0	0
263367 Sector Conditional Grant (Non-Wage)	0 0 0 0 0 0 248,976 0 0 248,976	248,976
Total for LCIII: Dzaipi	County: Adjumani East	27,065
<i>LCII: Ajugopi</i>	<i>ALIWARA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,050</i>
<i>LCII: Mgbere</i>	<i>BIRA HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,965</i>
<i>LCII: Miniki</i>	<i>AJERI HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,050</i>
Total for LCIII: Arinyapi	County: Adjumani East	15,776
<i>LCII: Elegu</i>	<i>OGOLO HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,863</i>
<i>LCII: Ituji</i>	<i>AGOJO HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,050</i>
<i>LCII: Liri</i>	<i>OPEJO HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,863</i>
Total for LCIII: Ofua	County: Adjumani East	12,592
<i>LCII: Ofua Central</i>	<i>PAKELE HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,592</i>
Total for LCIII: Pakele	County: Adjumani East	35,604
<i>LCII: Boroli</i>	<i>UKUSIJONIHC Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,965</i>
	<i>III</i>	
<i>LCII: Lewa</i>	<i>OLIA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,863</i>
<i>LCII: Meliaderi</i>	<i>MAAJI B Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,050</i>
	<i>HEALTH CENTRE</i>	
<i>LCII: Pakele Town Board</i>	<i>AJUGOPI HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,863</i>
<i>LCII: Pereci</i>	<i>ARRA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,863</i>
Total for LCIII: Itirikwa	County: Adjumani East	15,776
<i>LCII: Itirikwa</i>	<i>KUREKU HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,863</i>
<i>LCII: Mungula</i>	<i>ZOKA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,863</i>
<i>LCII: Zoka</i>	<i>ALERE HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,050</i>
Total for LCIII: Adropi	County: Adjumani West	17,455
<i>LCII: Obilokong</i>	<i>ARINYAPI HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,863</i>
<i>LCII: Openzinzi</i>	<i>DZAIFI HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,592</i>

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Total for LCIII: Ciforo				County: Adjumani West						30,741	
LCII: Agojo				MAGBURU HC II		Source: Sector Conditional Grant (Non-Wage)				6,050	
LCII: Loa				ELEMA HC II		Source: Sector Conditional Grant (Non-Wage)				6,050	
LCII: Loa				OFUA HC III		Source: Sector Conditional Grant (Non-Wage)				12,592	
LCII: Opejo				NYUMANZI HC II		Source: Sector Conditional Grant (Non-Wage)				6,050	
Total for LCIII: Pacara				County: Adjumani West						48,143	
LCII: Alere				PACHARA HC II		Source: Sector Conditional Grant (Non-Wage)				4,863	
LCII: Jihwa				LEWA HC II		Source: Sector Conditional Grant (Non-Wage)				4,863	
LCII: Marindi				MUNGULA HEALTH CENTRE IV		Source: Sector Conditional Grant (Non-Wage)				38,416	
Total for LCIII: Missing Subcounty				County: Missing County						45,823	
LCII: Missing Parish				CIFORO HC III		Source: Sector Conditional Grant (Non-Wage)				12,592	
LCII: Missing Parish				ELEGU HC II		Source: Sector Conditional Grant (Non-Wage)				4,863	
LCII: Missing Parish				MAAJI A HC II		Source: Sector Conditional Grant (Non-Wage)				6,050	
LCII: Missing Parish				OBILOKONGO HC II		Source: Sector Conditional Grant (Non-Wage)				4,863	
LCII: Missing Parish				OPENEZINZI HC III		Source: Sector Conditional Grant (Non-Wage)				12,592	
LCII: Missing Parish				UDERU HC II		Source: Sector Conditional Grant (Non-Wage)				4,863	
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	248,976	0	0	248,976
Total Cost of Lower Local Services		0	268,380	170,530	2,130,408	2,569,317	0	268,380	0	0	268,380
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	500,000	0	500,000	0	0	500,000	0	500,000
Total for LCIII: Pacara		County: Adjumani West						500,000			
LCII: Marindi		Pacara HC3		Building Construction - Building Costs-209		Source: Sector Development Grant				500,000	
312102 Residential Buildings		0	0	54,208	0	54,208	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	49,142	0	49,142
Total for LCIII: Itirikwa		County: Adjumani East						49,142			
LCII: Mungula		Mungula HC4		Construction Services - Energy Installations-394		Source: Sector Development Grant				49,142	
Total Cost of output088180		0	0	554,208	0	554,208	0	0	549,142	0	549,142
088183 OPD and other ward Construction and Rehabilitation											

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	306,519	0	306,519
Total for LCIII: Adjumani Town Council	County: Adjumani West									306,519
<i>LCII: Central</i>	<i>Adjumani Hspital</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>306,519</i>			
Total Cost of output088183	0	0	0	0	0	0	0	306,519	0	306,519
Total Cost of Capital Purchases	0	0	554,208	0	554,208	0	0	855,662	0	855,662
Total cost of Primary Healthcare	0	268,380	724,738	2,130,408	3,123,525	0	268,380	855,662	0	1,124,042

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088251 District Hospital Services (LLS.)										
263101 LG Conditional grants (Current)	0	177,656	0	0	177,656	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	162,658	0	0	162,658
Total for LCIII: Missing Subcounty			County: Missing County						162,658	
LCII: Missing Parish			ADJUMANI HOSPITAL		Source: Sector Conditional Grant (Non-Wage)					162,658
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 Estimates for FY 2018/19					Draft 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										
088301 Healthcare Management Services										
211101 General Staff Salaries	6,159,317	0	0	0	6,159,317	6,159,317	0	0	0	6,159,317
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	319,286	319,286
221002 Workshops and Seminars	0	4,784	0	0	4,784	0	0	0	350,000	350,000
221003 Staff Training	0	0	0	0	0	0	0	0	93,481	93,481
221008 Computer supplies and Information Technology (IT)	0	4,423	0	0	4,423	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	78,922	82,922
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	6,000	0	83,954	89,954
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	31,718	33,718
222001 Telecommunications	0	8,000	0	0	8,000	0	10,000	0	83,864	93,864
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,620	0	18,640	23,260
223001 Property Expenses	0	0	0	0	0	0	0	0	50,000	50,000

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	0	0	8,480	8,480
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	0	134,660	134,660
227001 Travel inland	0	6,900	0	0	6,900	0	6,900	0	626,184	633,084
227004 Fuel, Lubricants and Oils	0	10,085	0	0	10,085	0	10,677	0	74,915	85,592
228001 Maintenance - Civil	0	0	0	0	0	0	0	0	123,472	123,472
228002 Maintenance - Vehicles	0	9,315	0	0	9,315	0	9,315	0	38,214	47,529
228004 Maintenance – Other	0	0	0	0	0	0	0	0	1,000	1,000
273101 Medical expenses (To general Public)	0	0	0	0	0	0	0	0	13,618	13,618
Total Cost of output088301	6,159,317	53,507	0	0	6,212,824	6,159,317	53,512	0	2,130,408	8,343,236
Total Cost of Higher LG Services	6,159,317	53,507	0	0	6,212,824	6,159,317	53,512	0	2,130,408	8,343,236
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	170,530	0	170,530
Total for LCIII: Adjumani Town Council	County: Adjumani West				170,530					
<i>LCII: Central</i>	<i>DHO</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Other Transfers from Central Government</i>				<i>39,605</i>
<i>LCII: Central</i>	<i>District Health office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Other Transfers from Central Government</i>				<i>130,925</i>
Total Cost of output088375	0	0	0	0	0	0	0	170,530	0	170,530
Total Cost of Capital Purchases	0	0	0	0	0	0	0	170,530	0	170,530
Total cost of Health Management and Supervision	6,159,317	53,507	0	0	6,212,824	6,159,317	53,512	170,530	2,130,408	8,513,766
Total cost of Health	6,159,317	499,543	724,738	2,130,408	9,514,005	6,159,317	484,550	1,026,191	2,130,408	9,800,466

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,667,083	4,100,665	8,570,419
District Unconditional Grant (Non-Wage)	10,000	5,000	0
District Unconditional Grant (Wage)	75,333	37,667	78,343
Locally Raised Revenues	20,000	8,705	32,118
Other Transfers from Central Government	10,871	0	15,335
Sector Conditional Grant (Non-Wage)	1,356,874	452,291	1,250,618
Sector Conditional Grant (Wage)	7,194,004	3,597,002	7,194,004
Development Revenues	1,700,986	871,633	1,829,147
District Discretionary Development Equalization Grant	0	0	138,811
External Financing	683,943	178,269	683,943
Sector Development Grant	1,017,043	678,029	1,006,392
Total Revenues shares	10,368,069	4,972,298	10,399,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,269,338	3,597,460	7,272,348
Non Wage	1,397,745	435,717	1,298,071
Development Expenditure			
Domestic Development	1,017,043	26,149	1,145,203
External Financing	683,943	0	683,943
Total Expenditure	10,368,069	4,059,325	10,399,566

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	15,335	0	0	15,335

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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,118	0	0	2,118
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	47,453	0	0	5,434,083
Total Cost of Higher LG Services	5,386,650	23,871	0	0	5,410,521	5,386,630	47,453	0	0	5,434,083

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	448,252	0	0	448,252
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Total for LCIII: Dzaipi **County: Adjumani East** **73,444**

LCII: Adidi	Magara P/S	Magara P/S	Source: Sector Conditional Grant (Non-Wage)	7,798
LCII: Adidi	Pagirinya P/S	Pagirinya P/S	Source: Sector Conditional Grant (Non-Wage)	9,382
LCII: Ajugopi	Ajugopi P/S	Ajugopi P/S	Source: Sector Conditional Grant (Non-Wage)	5,102
LCII: Ajugopi	Jurumini P/S	Jurumini P/S	Source: Sector Conditional Grant (Non-Wage)	4,006
LCII: Ajugopi	Nyumazi P/S	Nyumazi P/S	Source: Sector Conditional Grant (Non-Wage)	12,230
LCII: Logoangwa	Nyumazi P/S	Yoro P/S	Source: Sector Conditional Grant (Non-Wage)	4,166
LCII: Mgbere	Dzaipi P/S	Dzaipi P/S	Source: Sector Conditional Grant (Non-Wage)	8,870
LCII: Mgbere	Olia P/S	Olia P/S	Source: Sector Conditional Grant (Non-Wage)	5,470
LCII: Miniki	Elema P/S	Elema P/S	Source: Sector Conditional Grant (Non-Wage)	8,134
LCII: Miniki	Miniki P/S	Miniki P/S	Source: Sector Conditional Grant (Non-Wage)	8,286

Total for LCIII: Arinyapi **County: Adjumani East** **20,232**

LCII: Arasi	Oriangwa P/S	Oriangwa P/S	Source: Sector Conditional Grant (Non-Wage)	6,454
LCII: Ituji	Gwere P/S	Gwere P/S	Source: Sector Conditional Grant (Non-Wage)	5,814
LCII: Liri	Ogolo P/S	Ogolo P/S	Source: Sector Conditional Grant (Non-Wage)	3,694
LCII: Zinyini	Etia P/S	Etia P/S	Source: Sector Conditional Grant (Non-Wage)	4,270

Total for LCIII: Ofua **County: Adjumani East** **36,736**

LCII: Bacere	Kureku P/S	Kureku P/S	Source: Sector Conditional Grant (Non-Wage)	9,374
LCII: Ofua Central	Ofua Central P/S	Ofua Central P/S	Source: Sector Conditional Grant (Non-Wage)	8,166
LCII: Subbe	Subbe P/S	Subbe P/S	Source: Sector Conditional Grant (Non-Wage)	8,110
LCII: Tianyu	Mirieyi P/S	Mirieyi P/S	Source: Sector Conditional Grant (Non-Wage)	11,086

Total for LCIII: Pakele **County: Adjumani East** **83,574**

LCII: Boroli	Boroli P/S	Boroli P/S	Source: Sector Conditional Grant (Non-Wage)	11,494
LCII: Fuda	Boroli P/S	Fuda P/S	Source: Sector Conditional Grant (Non-Wage)	6,470
LCII: Ibibiaworo	Ibibiaworo P/S	Ibibiaworo P/S	Source: Sector Conditional Grant (Non-Wage)	4,262
LCII: Lewa	Lewa P/S	Lewa P/S	Source: Sector Conditional Grant (Non-Wage)	9,158
LCII: Lewa	Okawa P/S	Okawa P/S	Source: Sector Conditional Grant (Non-Wage)	5,614
LCII: Meliaderi	Amuru P/S	Amuru p/s	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: Meliaderi	Meliaderi P/S	Meliaderi P/S	Source: Sector Conditional Grant (Non-Wage)	6,334

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LCII: Meliaderi	Pakele Army P/S	Pakele Army P/S	Source: Sector Conditional Grant (Non-Wage)	9,798
LCII: Meliaderi	Paluga P/S	Paluga P/S	Source: Sector Conditional Grant (Non-Wage)	4,518
LCII: Melijo	Melijo P/S	Melijo P/S	Source: Sector Conditional Grant (Non-Wage)	6,574
LCII: Pereci	Amelo P/S	Amelo P/S	Source: Sector Conditional Grant (Non-Wage)	5,030
LCII: Pereci	Pakele Primary School	Pakele Primary School	Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: Pereci	Pereci P/S	Pereci P/S	Source: Sector Conditional Grant (Non-Wage)	4,134
Total for LCIII: Itirikwa		County: Adjumani East		52,780
LCII: Itirikwa	Itirikwa P/S	Itirikwa P/S	Source: Sector Conditional Grant (Non-Wage)	7,230
LCII: Kolididi	Kolididi P/S	Kolididi P/S	Source: Sector Conditional Grant (Non-Wage)	7,814
LCII: Mungula	Aliwara P/S	Aliwara P/S	Source: Sector Conditional Grant (Non-Wage)	7,054
LCII: Mungula	Mungula P/S	Mungula P/S	Source: Sector Conditional Grant (Non-Wage)	16,086
LCII: Odu	Odu P/S	Odu P/S	Source: Sector Conditional Grant (Non-Wage)	7,870
LCII: Zoka	Zoka P/S	Zoka P/S	Source: Sector Conditional Grant (Non-Wage)	6,726
Total for LCIII: Ukusijoni		County: Adjumani West		31,398
LCII: Ayiri	Ayiri P/S	Ayiri P/S	Source: Sector Conditional Grant (Non-Wage)	7,646
LCII: Gulinya	Gulinya P/S	Gulinya P/S	Source: Sector Conditional Grant (Non-Wage)	4,702
LCII: Kiraba	Atura P/S	Atura P/S	Source: Sector Conditional Grant (Non-Wage)	5,062
LCII: Kiraba	Ukusijoni P/S	Ukusijoni P/S	Source: Sector Conditional Grant (Non-Wage)	7,662
LCII: Maaji	Maasa P/S	Maasa P/S	Source: Sector Conditional Grant (Non-Wage)	6,326
Total for LCIII: Adropi		County: Adjumani West		27,280
LCII: Obilokong	Moinya P/S	Moinya P/S	Source: Sector Conditional Grant (Non-Wage)	8,350
LCII: Obilokong	Oyuwi P/S	Oyuwi P/S	Source: Sector Conditional Grant (Non-Wage)	9,638
LCII: Openzinzi	Openzinzi P/S	Openzinzi P/S	Source: Sector Conditional Grant (Non-Wage)	9,292
Total for LCIII: Ciforo		County: Adjumani West		39,710
LCII: Agojo	Agojo Lower P/S	Agojo Lower P/S	Source: Sector Conditional Grant (Non-Wage)	4,358
LCII: Agojo	Onigo P/S	Onigo P/S	Source: Sector Conditional Grant (Non-Wage)	8,878
LCII: Loa	Loa P/S	Loa P/S	Source: Sector Conditional Grant (Non-Wage)	5,478
LCII: Loa	Umwia P/S	Umwia P/S	Source: Sector Conditional Grant (Non-Wage)	4,968
LCII: Okangali	Esia P/S	Esia P/S	Source: Sector Conditional Grant (Non-Wage)	2,686
LCII: Okangali	Magburu P/S	Magburu P/S	Source: Sector Conditional Grant (Non-Wage)	4,414
LCII: Okangali	Okangali P/S	Okangali P/S	Source: Sector Conditional Grant (Non-Wage)	5,074
LCII: Opejo	Opejo P/S	Opejo P/S	Source: Sector Conditional Grant (Non-Wage)	3,854
Total for LCIII: Pacara		County: Adjumani West		34,946
LCII: Alere	Ajujo P/S	Ajujo P/S	Source: Sector Conditional Grant (Non-Wage)	3,158
LCII: Alere	Oliji P/S	Oliji P/S	Source: Sector Conditional Grant (Non-Wage)	4,430
LCII: Jihwa	Mijale P/S	Mijale P/S	Source: Sector Conditional Grant (Non-Wage)	3,710
LCII: Jihwa	Nyeu P/S	Nyeu P/S	Source: Sector Conditional Grant (Non-Wage)	3,502
LCII: Marindi	Eleukwe P/S	Eleukwe P/S	Source: Sector Conditional Grant (Non-Wage)	5,222

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LCII: Omi	Etejo P/S	Etejo P/S	Source: Sector Conditional Grant (Non-Wage)	3,902							
LCII: Unna	Unna P/S	Unna P/S	Source: Sector Conditional Grant (Non-Wage)	11,022							
Total for LCIII: Adjumani Town Council		County: Adjumani West			48,152						
LCII: Biyaya	Biyaya P/S	Biyaya P/S	Source: Sector Conditional Grant (Non-Wage)	10,816							
LCII: Biyaya	Keyo I P/S	Keyo I P/S	Source: Sector Conditional Grant (Non-Wage)	4,366							
LCII: Central	Adjumani Central P/S	Adjumani Central P/S	Source: Sector Conditional Grant (Non-Wage)	9,534							
LCII: Cesia	Adjumani Girls P/S	Adjumani Girls P/S	Source: Sector Conditional Grant (Non-Wage)	9,590							
LCII: Cesia	Cesia P/S	Cesia P/S	Source: Sector Conditional Grant (Non-Wage)	9,230							
LCII: Cesia	Oligo P/S	Oligo P/S	Source: Sector Conditional Grant (Non-Wage)	4,616							
Total Cost of output078151		0	431,836	0	0	431,836	0	448,252	0	0	448,252
Total Cost of Lower Local Services		0	431,836	0	0	431,836	0	448,252	0	0	448,252
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	220,000	0	220,000
Total for LCIII: Ciforo		County: Adjumani West									220,000
LCII: Okangali	Okangali Primary School	Building Construction - Schools-256		Source: Sector Development Grant							220,000
Total Cost of output078180		0	0	411,148	0	411,148	0	0	220,000	0	220,000
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	50,090	0	50,090	0	0	66,000	0	66,000
Total for LCIII: Itirikwa		County: Adjumani East									33,000
LCII: Kolididi	Kolididi Primary School	Building Construction - Latrines-237		Source: Sector Development Grant							33,000
Total for LCIII: Adropi		County: Adjumani West									33,000
LCII: Openzinzi	Openzinzi Primary School	Building Construction - Latrines-237		Source: Sector Development Grant							33,000
Total Cost of output078181		0	0	50,090	0	50,090	0	0	66,000	0	66,000
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	453,990	0	453,990	0	0	138,811	0	138,811
Total for LCIII: Pakele		County: Adjumani East									138,811
LCII: Meliaderi	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	138,811	0	138,811
Total Cost of Capital Purchases		0	0	915,229	0	915,229	0	0	424,811	0	424,811

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Total cost of Pre-Primary and Primary Education	5,386,650	455,707	915,229	0	6,757,585	5,386,630	495,705	424,811	0	6,307,147
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0782 Secondary Education

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

078251 Secondary Capitapion(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	551,184	0	0	551,184	0	520,875	0	0	520,875
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Total for LCIII: Dzaipi County: Adjumani East **25,272**

LCII: Ajugopi DZAIPi SS DZAIPi SS Source: Sector Conditional Grant (Non-Wage) 25,272

Total for LCIII: Ofua County: Adjumani East **57,984**

LCII: Bacere OFUA SEED SS OFUA SEED SS Source: Sector Conditional Grant (Non-Wage) 57,984

Total for LCIII: Pakele County: Adjumani East **133,969**

LCII: Pereci MONSIGNOR BALA SS MONSIGNOR BALA SS Source: Sector Conditional Grant (Non-Wage) 28,453

LCII: Pereci ST. MARY ASSUMPTA SS ST. MARY ASSUMPTA SS Source: Sector Conditional Grant (Non-Wage) 105,516

Total for LCIII: Itirikwa County: Adjumani East **32,541**

LCII: Mungula MUNGULA SS MUNGULA SS Source: Sector Conditional Grant (Non-Wage) 32,541

Total for LCIII: Ciforo County: Adjumani West **25,272**

LCII: Agojo ADJUMANI SS ADJUMANI SS Source: Sector Conditional Grant (Non-Wage) 25,272

Total for LCIII: Pacara County: Adjumani West **101,813**

LCII: Alere ALERE SS ALERE SS Source: Sector Conditional Grant (Non-Wage) 101,813

Total for LCIII: Adjumani Town Council County: Adjumani West **144,024**

LCII: Biyaya BIYAYA SS BIYAYA SS Source: Sector Conditional Grant (Non-Wage) 104,917

LCII: Biyaya MONSIGNOR BALA SS BEZZA AL HIJJI SS Source: Sector Conditional Grant (Non-Wage) 39,107

Total Cost of output078251	0	551,184	0	0	551,184	0	520,875	0	0	520,875
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Total Cost of Lower Local Services	0	551,184	0	0	551,184	0	520,875	0	0	520,875
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	720,392	0	720,392
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Total for LCIII: Ukusijoni				County: Adjumani West				720,392		
<i>LCII: Maaaji</i>	<i>Maaaji Seed Secondary School</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				<i>720,392</i>		
Total Cost of output078280	0	0	0	0	0	0	0	720,392	0	720,392
Total Cost of Capital Purchases	0	0	0	0	0	0	0	720,392	0	720,392
Total cost of Secondary Education	1,424,390	551,184	0	0	1,975,574	1,424,390	520,875	720,392	0	2,665,657

0783 Skills Development

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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
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
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
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Total for LCIII: Pakele				County: Adjumani East				124,981		
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<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>		
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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 Estimates for FY 2018/19					Draft 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
221011 Printing, Stationery, Photocopying and Binding		0	8,676	0	0	8,676	0	4,338	0	0	4,338
221012 Small Office Equipment		0	0	0	0	0	0	4,338	0	0	4,338
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	13,014	0	0	13,014
Total Cost of output078401		75,333	43,381	0	0	118,714	0	43,381	0	0	43,381

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078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	1,042	0	0	1,042	0	1,052	0	0	1,052
221012 Small Office Equipment	0	0	0	0	0	0	1,052	0	0	1,052
227001 Travel inland	0	4,167	0	0	4,167	0	5,261	0	0	5,261
227004 Fuel, Lubricants and Oils	0	5,209	0	0	5,209	0	3,158	0	0	3,158
Total Cost of output078402	0	10,418	0	0	10,418	0	10,523	0	0	10,523

078403 Sports Development services

227001 Travel inland	0	118,321	0	0	118,321	0	63,333	0	0	63,333
Total Cost of output078403	0	118,321	0	0	118,321	0	63,333	0	0	63,333

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	683,943	683,943
228001 Maintenance - Civil	0	76,753	0	0	76,753	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	39,273	0	0	39,273
Total Cost of output078405	0	76,753	0	0	76,753	78,343	39,273	0	683,943	801,560
Total Cost of Higher LG Services	75,333	248,873	0	0	324,207	78,343	156,510	0	683,943	918,796

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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	156,510	0	683,943	918,796

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	7,272,348	1,298,071	1,145,203	683,943	10,399,566

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,685,539	753,332	1,464,701
District Unconditional Grant (Wage)	69,535	34,767	97,437
Other Transfers from Central Government	1,616,005	718,565	0
Sector Conditional Grant (Non-Wage)	0	0	1,367,265
Development Revenues	127,500	34,395	127,500
External Financing	127,500	34,395	127,500
Total Revenues shares	1,813,039	787,727	1,592,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,535	34,767	97,437
Non Wage	1,616,005	388,130	1,367,265
Development Expenditure			
Domestic Development	0	0	0
External Financing	127,500	0	127,500
Total Expenditure	1,813,039	422,897	1,592,201

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

048107 Sector Capacity Development

221003 Staff Training	0	10,887	0	0	10,887	0	4,500	0	0	4,500
Total Cost of output048107	0	10,887	0	0	10,887	0	4,500	0	0	4,500

048108 Operation of District Roads Office

211101 General Staff Salaries	69,535	0	0	0	69,535	97,437	0	0	0	97,437
221002 Workshops and Seminars	0	5,844	0	0	5,844	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,675	0	0	4,675	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,844	0	0	5,844	0	5,000	0	0	5,000

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221012 Small Office Equipment	0	1,430	0	0	1,430	0	1,000	0	0	1,000
222001 Telecommunications	0	2,338	0	0	2,338	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	2,727	0	0	2,727	0	2,000	0	0	2,000
227001 Travel inland	0	11,687	0	0	11,687	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	16,362	0	0	16,362	0	9,990	0	0	9,990
Total Cost of output048108	69,535	50,907	0	0	120,442	97,437	42,390	0	0	139,827

048109 Promotion of Community Based Management in Road Maintenance

221009 Welfare and Entertainment	0	15,248	0	0	15,248	0	10,000	0	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	13,500	0	0	13,500	0	5,400	0	0	5,400
Total Cost of output048109	0	28,748	0	0	28,748	0	15,400	0	0	15,400
Total Cost of Higher LG Services	69,535	90,542	0	0	160,077	97,437	62,290	0	0	159,727

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	148,519	0	0	148,519
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Total for LCIII: Dzaipi **County: Adjumani East** **25,859**

LCII: Adidi	Dzaipi SC Expenses	Dzaipi SC	Source: Sector Conditional Grant (Non-Wage)	1,222
LCII: Adidi	Dzaipi Sub-County Street Roads B	Dzaipi SC	Source: Sector Conditional Grant (Non-Wage)	1,394
LCII: Adidi	Wani Road	Dzaipi SC	Source: Sector Conditional Grant (Non-Wage)	5,114
LCII: Ajugopi	Jurumini East-Jurumini West	Dzaipi SC	Source: Sector Conditional Grant (Non-Wage)	10,228
LCII: Ajugopi	Miniki - Egge	Dzaipi SC	Source: Sector Conditional Grant (Non-Wage)	4,647
LCII: Logoangwa	Dzaipi Scounty Street	Dzaipi SC	Source: Sector Conditional Grant (Non-Wage)	3,253

Total for LCIII: Arinyapi **County: Adjumani East** **19,435**

LCII: Elegu	Elegu Centre - Elegu Police	Arinyapi SC	Source: Sector Conditional Grant (Non-Wage)	837
LCII: Elegu	Orwenyi-Pamajua	Arinyapi SC	Source: Sector Conditional Grant (Non-Wage)	14,690
LCII: Ituji	Arinyapi SC Expenses	Arinyapi SC	Source: Sector Conditional Grant (Non-Wage)	1,677
LCII: Liri	Olikwi-Elema	Arinyapi SC	Source: Sector Conditional Grant (Non-Wage)	2,231

Total for LCIII: Ofua **County: Adjumani East** **7,488**

LCII: Bacere	Bacere-Pabongo	Ofua SC	Source: Sector Conditional Grant (Non-Wage)	2,788
LCII: Ofua Central	Ofua SC Expenses	Ofua SC	Source: Sector Conditional Grant (Non-Wage)	982
LCII: Ofua Central	Ofua-Ayiwala	Ofua SC	Source: Sector Conditional Grant (Non-Wage)	3,718

Total for LCIII: Pakele **County: Adjumani East** **28,440**

LCII: Meliaderi	Ojigo-Mundruagwa	Pakele SC	Source: Sector Conditional Grant (Non-Wage)	3,718
LCII: Meliaderi	Olia-Paluga	Pakele SC	Source: Sector Conditional Grant (Non-Wage)	3,718
LCII: Nyivura	Tiolio-Paluga	Pakele SC	Source: Sector Conditional Grant (Non-Wage)	1,859
LCII: Pakele Town Board	Abdala Road	Pakele SC	Source: Sector Conditional Grant (Non-Wage)	1,193
LCII: Pakele Town Board	Adikesi Road	Pakele SC	Source: Sector Conditional Grant (Non-Wage)	325

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LCII: Pakele Town Board	Alahai Road	Pakele SC	Source: Sector Conditional Grant (Non-Wage)	121
LCII: Pakele Town Board	Drani Road	Pakele SC	Source: Sector Conditional Grant (Non-Wage)	651
LCII: Pakele Town Board	Duka Road	Pakele SC	Source: Sector Conditional Grant (Non-Wage)	744
LCII: Pakele Town Board	Ereme Road	Pakele SC	Source: Sector Conditional Grant (Non-Wage)	335
LCII: Pakele Town Board	Etire Road	Pakele SC	Source: Sector Conditional Grant (Non-Wage)	558
LCII: Pakele Town Board	Fadul Road	Pakele SC	Source: Sector Conditional Grant (Non-Wage)	790
LCII: Pakele Town Board	Ingi Road	Pakele SC	Source: Sector Conditional Grant (Non-Wage)	1,193
LCII: Pakele Town Board	John Road	Pakele SC	Source: Sector Conditional Grant (Non-Wage)	139
LCII: Pakele Town Board	Kerim Road	Pakele SC	Source: Sector Conditional Grant (Non-Wage)	1,193
LCII: Pakele Town Board	Koli Road	Pakele SC	Source: Sector Conditional Grant (Non-Wage)	112
LCII: Pakele Town Board	Mondia Road	Pakele SC	Source: Sector Conditional Grant (Non-Wage)	465
LCII: Pakele Town Board	Olali Road	Pakele SC	Source: Sector Conditional Grant (Non-Wage)	1,705
LCII: Pakele Town Board	Pakele SC Expenses	Pakele SC	Source: Sector Conditional Grant (Non-Wage)	1,670
LCII: Pakele Town Board	Perina Road	Pakele SC	Source: Sector Conditional Grant (Non-Wage)	809
LCII: Pakele Town Board	Rasgala Road	Pakele SC	Source: Sector Conditional Grant (Non-Wage)	325
LCII: Pereci	Amelo-Surumu	Pakele SC	Source: Sector Conditional Grant (Non-Wage)	6,819
Total for LCIII: Itirikwa		County: Adjumani East		22,784
LCII: Kolididi	Itirikwa SC Expenses	Itirikwa SC	Source: Sector Conditional Grant (Non-Wage)	1,579
LCII: Mungula	Ajeri Jn-Ajeri HC III	Itirikwa SC	Source: Sector Conditional Grant (Non-Wage)	17,487
LCII: Mungula	Ejunya-Apeni	Itirikwa SC	Source: Sector Conditional Grant (Non-Wage)	3,718
Total for LCIII: Ukusijoni		County: Adjumani West		10,011
LCII: Ayiri	Ayiri-Maasa	Ukusijoni SC	Source: Sector Conditional Grant (Non-Wage)	4,337
LCII: Gulinya	Gulinya-Itirikwa Bridge	Ukusijoni SC	Source: Sector Conditional Grant (Non-Wage)	2,892
LCII: Kiraba	Ukusijoni SC Expenses	Ukusijoni SC	Source: Sector Conditional Grant (Non-Wage)	613
LCII: Maaji	Maasa-Maaji	Ukusijoni SC	Source: Sector Conditional Grant (Non-Wage)	2,169
Total for LCIII: Adropi		County: Adjumani West		6,316
LCII: Esia	Marinyo-Subbe-Aliababa	Adropi SC	Source: Sector Conditional Grant (Non-Wage)	1,859
LCII: Lajopi	Adropi SC Expenses	Adropi SC	Source: Sector Conditional Grant (Non-Wage)	120
LCII: Obilokong	Oyuwi PS-Gbala	Adropi SC	Source: Sector Conditional Grant (Non-Wage)	4,337
Total for LCIII: Ciforo		County: Adjumani West		8,691
LCII: Mugi	Ciforo SC Expenses	Ciforo SC	Source: Sector Conditional Grant (Non-Wage)	1,999
LCII: Mugi	Obugo CAR	Ciforo SC	Source: Sector Conditional Grant (Non-Wage)	2,045
LCII: Okangali	Okangali-Esia	Ciforo SC	Source: Sector Conditional Grant (Non-Wage)	4,647
Total for LCIII: Pacara		County: Adjumani West		19,495
LCII: Alere	Pacara-Alere	Pacara SC	Source: Sector Conditional Grant (Non-Wage)	13,638
LCII: Jihwa	Pacara SC Expenses	Pacara SC	Source: Sector Conditional Grant (Non-Wage)	2,326
LCII: Jihwa	Pacara SHQ-Alere	Pacara SC	Source: Sector Conditional Grant (Non-Wage)	2,602
LCII: Marindi	Marindi-Unna PS	Pacara SC	Source: Sector Conditional Grant (Non-Wage)	929
Total Cost of output				148,519

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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	318,176	0	0	318,176	0	210,090	0	0	210,090
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Total for LCIII: Adjumani Town Council		County: Adjumani West			210,090
LCII: Biyaya	Abattoir Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		5,915
LCII: Biyaya	Abiricaku Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		2,010
LCII: Biyaya	Asala Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		2,813
LCII: Biyaya	Asiku Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		616
LCII: Biyaya	Biyaya Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		2,010
LCII: Biyaya	Karoko Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		2,813
LCII: Biyaya	Kelvin Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		16,898
LCII: Biyaya	Loka Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		1,077
LCII: Biyaya	Odrueyi Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		9,821
LCII: Central	Adjumani TC Expenses	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		6,000
LCII: Central	Administration Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		16,898
LCII: Central	Awindiri Market Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		5,849
LCII: Central	Chebo Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		6,317
LCII: Central	Karai Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		3,215
LCII: Central	Maintenance-Machinery, Equipment & Furniture	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		24,793
LCII: Central	Maintenance-Vehicles	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		6,000
LCII: Central	Mangi Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		1,231
LCII: Central	Market Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		12,549
LCII: Central	Molukpoda Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		8,842
LCII: Central	Oloya Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		154
LCII: Central	Sludge Treatment Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		8,440
LCII: Central	Tereza Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		402
LCII: Central	Vini Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		5,225
LCII: Central	Wani Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		1,608
LCII: Central	Youth Centre Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		4,549
LCII: Central	Yusuf Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		154
LCII: Cesia	Adjumani Mission Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		5,849
LCII: Cesia	Bamure Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		5,513
LCII: Cesia	Boyi Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		4,019
LCII: Cesia	Illa Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		1,105
LCII: Cesia	Iraku Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		154
LCII: Cesia	Lajopi Cesia Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		9,419
LCII: Cesia	Maci Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		4,823
LCII: Cesia	Mission Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		1,300
LCII: Cesia	Mokolo Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		8,842
LCII: Cesia	Mucope Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)		10,450

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LCII: Cesia	Rev Andrew Road	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)	2,412
Total Cost of output		048156	0 318,176 0 0 318,176 0 210,090 0 0 210,090	
048158 District Roads Maintenance (URF)				
263101 LG Conditional grants (Current)		0 871,026 0 0 871,026 0 820,144 0 0 820,144		
Total for LCIII: Dzaipi		County: Adjumani East		116,390
LCII: Adidi	Dzaipi-Pagara-Pagirinya	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	13,012
LCII: Ajugopi	Maiaciku-Marindi	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	4,647
LCII: Ajugopi	Ajugopi-Miniki	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	3,718
LCII: Ajugopi	Ajugopi-Nyeu	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	25,095
LCII: Mgbere	Amuru-Marindi	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	9,294
LCII: Mgbere	Bari Mokoloyoro-Gwere	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	8,179
LCII: Miniki	Dzaipi-Pamajua	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	14,871
LCII: Miniki	Elema-Miniki	Adjumani TC	Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: Miniki	Guda-Egge	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	3,346
LCII: Miniki	Nyumanzi-Madulu via Itoasi	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	28,557
Total for LCIII: Arinyapi		County: Adjumani East		13,942
LCII: Liri	Tete-Ogolo-Liri	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	13,942
Total for LCIII: Ofua		County: Adjumani East		141,477
LCII: Ofua Central	Ofua Central-Fuda	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	38,785
LCII: Subbe	Kureku-Subbe	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	5,577
LCII: Subbe	Kwoma-Tanyaka	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	8,365
LCII: Subbe	Ofua-Subbe-Mirieyi	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	39,494
LCII: Subbe	Subbe-Obilokong	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	8,524
LCII: Tianyu	Kureku-Amelo	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	4,647
LCII: Tianyu	Kureku-Fuda-Biira	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	36,085
Total for LCIII: Pakele		County: Adjumani East		76,854
LCII: Fuda	Pakele-Fuda-Lowi	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	8,365
LCII: Ibibiaworo	Pakele-Dzaipi Loop	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	16,730
LCII: Ibibiaworo	Pakele-Ibibiaworo	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	6,506
LCII: Meliaderi	Olia-Jurumini	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	21,738
LCII: Meliaderi	Pakele-Amuru	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	5,577
LCII: Melijo	Olua-Melijo	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	4,647
LCII: Pakele Town Board	Kerelu-Amelo	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	4,647
LCII: Pereci	Mgbere-Amelo Village	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	2,138
LCII: Pereci	Pakele-Mirieyi	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	6,506
Total for LCIII: Itirikwa		County: Adjumani East		158,228
LCII: Kolididi	Kolidi-Zoka	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	9,666
LCII: Mungula	Aliwara-Okawa	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	83,680

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LCII: Mungula	Mungula Jn-Zoka	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	55,123
LCII: Odu	Oddu-Kolididi	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	5,577
LCII: Odu	Oddu-Pakwinya	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	4,183
Total for LCIII: Ukusijoni		County: Adjumani West		104,583
LCII: Ayiri	Kulukulu-Zoka	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	19,518
LCII: Gulinya	Ukusijoni-Gulinya	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	47,594
LCII: Kiraba	Ukusijoni-Ajeri	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	15,801
LCII: Payaru	Esia-Ukusijoni Via Atura	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	6,041
LCII: Payaru	Paiyaru-Gbala	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	15,628
Total for LCIII: Adropi		County: Adjumani West		37,178
LCII: Lajopi	Mocope-Rende	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	929
LCII: Obilokong	Obilokong-Ayiri	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	11,153
LCII: Openzinzi	Agosusu-Subbe	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	2,788
LCII: Openzinzi	Openzinzi-Obilokong	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	8,365
LCII: Palemo	Anzoo-Openzinzi	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	4,647
LCII: Palemo	Pakondo-Kozeiza	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	1,859
LCII: Palemo	Palemoderi-Ciforo	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	7,436
Total for LCIII: Ciforo		County: Adjumani West		64,170
LCII: Agojo	Agojo-Oliji	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	2,417
LCII: Agojo	Agojo-Opejo HC II	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	4,183
LCII: Agojo	Ciforo-Agojo	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	9,294
LCII: Agojo	Palemo-Agojo	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	5,205
LCII: Loa	Ciforo-Liri	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	7,436
LCII: Loa	Ciforo-Magburu	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	17,047
LCII: Loa	Loa-Liri Loop	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	11,153
LCII: Loa	Loa-Magburu	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	2,788
LCII: Mugi	Ciforo-Openzinzi	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	4,647
Total for LCIII: Pacara		County: Adjumani West		54,837
LCII: Alere	Eleukwe-Kalamairo-Ajujo	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	9,294
LCII: Alere	Pacara-Ogujebe	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	11,153
LCII: Jihwa	Marindi-Asisi	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	1,859
LCII: Marindi	Rasia-Marile	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	6,506
LCII: Omi	Arra-Ogujebe	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	13,012
LCII: Unna	Unna-Miniki	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	13,012
Total for LCIII: Adjumani Town Council		County: Adjumani West		52,485
LCII: Central	23No Gang Leaders-Gratuity FY 2018-19	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	15,525
LCII: Central	3 No Road Overseers-Gratuity FY 2016-18	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	12,960
LCII: Central	5No Road Overseers-Wage	Adjumani HQ	Source: Sector Conditional Grant (Non-Wage)	24,000

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Total Cost of output048158	0	871,026	0	0	871,026	0	820,144	0	0	820,144
Total Cost of Lower Local Services	0	1,355,774	0	0	1,355,774	0	1,178,753	0	0	1,178,753

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	127,500	127,500	0	0	0	127,500	127,500
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Total for LCIII: Dzaipi	County: Adjumani East									127,500
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<i>LCII: Adidi</i>	<i>Dzaipi-Pagara-Pagirinya</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: External Financing</i>	<i>127,500</i>
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Total Cost of output048180	0	0	0	127,500	127,500	0	0	0	127,500	127,500
Total Cost of Capital Purchases	0	0	0	127,500	127,500	0	0	0	127,500	127,500
Total cost of District, Urban and Community Access Roads	69,535	1,446,316	0	127,500	1,643,350	97,437	1,241,043	0	127,500	1,465,980

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	15,000	0	0	15,000
Total Cost of output048202	0	15,000	0	0	15,000	0	15,000	0	0	15,000

048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	154,689	0	0	154,689	0	111,221	0	0	111,221
Total Cost of output048203	0	154,689	0	0	154,689	0	111,221	0	0	111,221
Total Cost of Higher LG Services	0	169,689	0	0	169,689	0	126,221	0	0	126,221
Total cost of District Engineering Services	0	169,689	0	0	169,689	0	126,221	0	0	126,221
Total cost of Roads and Engineering	69,535	1,616,005	0	127,500	1,813,039	97,437	1,367,265	0	127,500	1,592,201

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,255	36,128	80,665
District Unconditional Grant (Wage)	27,630	13,815	40,800
Sector Conditional Grant (Non-Wage)	44,625	22,313	39,865
Development Revenues	915,813	524,033	460,104
District Discretionary Development Equalization Grant	447,519	298,346	0
External Financing	217,961	58,798	217,961
Sector Development Grant	229,280	152,853	222,341
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	988,068	560,160	540,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,630	13,815	40,800
Non Wage	44,625	14,603	39,865
Development Expenditure			
Domestic Development	697,852	0	242,143
External Financing	217,961	0	217,961
Total Expenditure	988,068	28,418	540,768

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	40,800	0	0	0	40,800
Total Cost of output098101	27,630	0	0	0	27,630	40,800	0	0	0	40,800
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

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	20,065	20,065
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	12,935	13,435
222001 Telecommunications	0	0	0	0	0	0	800	0	12,000	12,800
223006 Water	0	0	0	0	0	0	2,080	0	0	2,080
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	8,620	0	0	8,620
227002 Travel abroad	0	12,949	0	0	12,949	0	0	0	0	0
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

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	7,750	17,750
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	18,000	18,000
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	0	0
227001 Travel inland	0	14,090	0	0	14,090	0	9,000	0	0	9,000
228004 Maintenance – Other	0	0	0	0	0	0	0	0	15,324	15,324
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	40,800	39,865	0	101,074	181,739

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)

263106 Other Current grants	0	0	0	0	0	0	0	0	50,000	50,000
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Total for LCIII: Dzaipi **County: Adjumani East** **5,000**

LCII: Adidi Marindi village (Yabikao) Water Sector Source: External Financing 5,000

Total for LCIII: Arinyapi **County: Adjumani East** **5,000**

LCII: Liri Itoasi East Village Water Sector Source: External Financing 5,000

Total for LCIII: Pakele **County: Adjumani East** **5,000**

LCII: Melijo Melijo village Water Sector Source: External Financing 5,000

Total for LCIII: Ukusijoni **County: Adjumani West** **15,000**

LCII: Ayiri Ayiri Vilage (Site 16) Water Sector Source: External Financing 5,000

LCII: Ayiri Ayiri village (Site 21) Water Sector Source: External Financing 5,000

LCII: Ayiri Ayiri village (Site 24) Water sector Source: External Financing 5,000

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Total for LCIII: Adropi				County: Adjumani West						5,000	
LCII: Palemo	Kozeiza East village	Water sector	Source: External Financing	5,000							
Total for LCIII: Adjumani Town Council				County: Adjumani West						15,000	
LCII: Central	Adjumani District Headquarters	Water Sector	Source: External Financing	15,000							
263370 Sector Development Grant	0	0	31,500	0	31,500	0	0	33,351	0	33,351	
Total for LCIII: Arinyapi				County: Adjumani East						5,206	
LCII: Elegu	Olikwi village	Olikwi village	Source: Sector Development Grant	5,206							
Total for LCIII: Pakele				County: Adjumani East						5,206	
LCII: Pereci	Manyaalwa	Manyaalwa	Source: Sector Development Grant	5,206							
Total for LCIII: Itirikwa				County: Adjumani East						5,206	
LCII: Kolididi	Awichi Eyi	Ozugo East	Source: Sector Development Grant	5,206							
Total for LCIII: Ukusijoni				County: Adjumani West						5,206	
LCII: Maaji	Tindiri	Tindiri	Source: Sector Development Grant	5,206							
Total for LCIII: Adropi				County: Adjumani West						7,320	
LCII: Esia	Awilongum	Awilongum	Source: Sector Development Grant	5,206							
LCII: Openzinzi	Openzinzi Central	Openzinzi Central	Source: Sector Development Grant	2,114							
Total for LCIII: Pacara				County: Adjumani West						5,206	
LCII: Omi	Pieke	Pieke	Source: Sector Development Grant	5,206							
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	
LCII: Central	All project sites	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	5,117							
LCII: Central	Training of staff to build capacity	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant	6,000							
Total Cost of output098172		0	0	0	0	0	0	0	11,117	0	11,117
098175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	21,053	83,500	104,553	0	0	19,802	0	19,802

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Total for LCIII: Arinyapi				County: Adjumani East						9,902
LCII: Elegu	Oriangwa	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Transitional Development Grant				9,902
Total for LCIII: Adropi				County: Adjumani West						9,900
LCII: Obilokong	Obilokong	Monitoring, Supervision and Appraisal - Meetings-1264				Source: Transitional Development Grant				9,900
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
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	16,214	0	16,214	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	16,000	0	16,000
Total for LCIII: Adropi				County: Adjumani West						16,000
LCII: Obilokong	Obilokong Market	Construction Services - Sanitation Facilities-409				Source: Sector Development Grant				16,000
Total Cost of output098180		0	0	16,214	0	16,214	0	0	16,000	0
098183 Borehole drilling and rehabilitation										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	10,500	1,091	11,591
Total for LCIII: Dzaipi				County: Adjumani East						1,091
LCII: Logoangwa	Pagirinya(Olwal)	Feasibility Studies - Consultancy-567				Source: External Financing				1,091
Total for LCIII: Pakele				County: Adjumani East						1,500
LCII: Lewa	Okwa village	Feasibility Studies - Capital Works-566				Source: Sector Development Grant				1,500
Total for LCIII: Adropi				County: Adjumani West						1,500
LCII: Palemo	Deri	Feasibility Studies - Capital Works-566				Source: Sector Development Grant				1,500
Total for LCIII: Ciforo				County: Adjumani West						6,000
LCII: Okangali	Esia P/S	Feasibility Studies - Capital Works-566				Source: Sector Development Grant				1,500
LCII: Okangali	Magburu HC II	Feasibility Studies - Capital Works-566				Source: Sector Development Grant				1,500

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LCII: Okangali	okangali	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,500						
LCII: Okangali	Panyewe	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,500						
Total for LCIII: Pacara		County: Adjumani West		1,500						
LCII: Omi	Arra Central village	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	1,500						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,376	0	6,376	0	0	0	120	120
Total for LCIII: Dzaipi		County: Adjumani East		120						
LCII: Logoangwa	Pagirinya village (Olwal)	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: External Financing	120						
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	151,373	65,676	217,048
Total for LCIII: Dzaipi		County: Adjumani East		20,796						
LCII: Logoangwa	Pagirinya Village (Olwal)	Construction Services - Water Schemes-418	Source: External Financing	20,796						
Total for LCIII: Ofua		County: Adjumani East		12,480						
LCII: Ofua Central	Kalumatioli	Construction Services - Water Schemes-418	Source: External Financing	7,000						
LCII: Tianyu	Mirieyi P/S	Construction Services - Maintenance and Repair-400	Source: External Financing	5,480						
Total for LCIII: Pakele		County: Adjumani East		21,625						
LCII: Lewa	Okwa	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,625						
Total for LCIII: Itirikwa		County: Adjumani East		11,800						
LCII: Baratuku	Ozugo East (Jurukondre)	Construction Services - Maintenance and Repair-400	Source: External Financing	5,900						
LCII: Odu	Pakwinya village(Izooveyi)	Construction Services - Maintenance and Repair-400	Source: External Financing	5,900						

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Total for LCIII: Adropi		County: Adjumani West		43,249							
<i>LCII: Palemo</i>	<i>Deri village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>21,625</i>							
<i>LCII: Palemo</i>	<i>Kozeiza P/S</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>21,625</i>							
Total for LCIII: Ciforo		County: Adjumani West		48,249							
<i>LCII: Loa</i>	<i>Magburu HC II</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>21,625</i>							
<i>LCII: Okangali</i>	<i>Esia P/S</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>21,625</i>							
<i>LCII: Opejo</i>	<i>Opejo village</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: External Financing</i>	<i>5,000</i>							
Total for LCIII: Pacara		County: Adjumani West		43,249							
<i>LCII: Jihwa</i>	<i>Tanganyika Village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>21,625</i>							
<i>LCII: Omi</i>	<i>Arra central village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>21,625</i>							
Total for LCIII: Adjumani Town Council		County: Adjumani West		15,600							
<i>LCII: Central</i>	<i>District Headquarters</i>	<i>Construction Services - Contractors-393</i>	<i>Source: External Financing</i>	<i>15,600</i>							
Total Cost of output098183		0	0	181,566	0	181,566	0	0	161,873	66,887	228,759

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
281503 Engineering and Design Studies & Plans for capital works	0	0	35,000	0	35,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
312104 Other Structures	0	0	386,519	0	386,519	0	0	0	0	0
Total Cost of output098184	0	0	447,519	0	447,519	0	0	0	0	0
Total Cost of Capital Purchases	0	0	666,352	217,961	884,313	0	0	208,792	66,887	275,678
Total cost of Rural Water Supply and Sanitation	27,630	44,625	697,852	217,961	988,068	40,800	39,865	242,143	217,961	540,768
Total cost of Water	27,630	44,625	697,852	217,961	988,068	40,800	39,865	242,143	217,961	540,768

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	192,333	93,678	318,862
District Unconditional Grant (Non-Wage)	16,000	8,000	0
District Unconditional Grant (Wage)	131,462	65,731	213,963
Locally Raised Revenues	38,432	16,728	58,963
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	6,439	3,220	5,936
Development Revenues	522,500	124,766	497,500
District Discretionary Development Equalization Grant	0	0	15,000
External Financing	482,500	124,766	482,500
Other Transfers from Central Government	40,000	0	0
Total Revenues shares	714,833	218,444	816,362
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,462	63,390	213,963
Non Wage	60,871	14,703	104,899
Development Expenditure			
Domestic Development	40,000	0	15,000
External Financing	482,500	0	482,500
Total Expenditure	714,833	78,093	816,362

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	34,263	0	0	0	34,263
221009 Welfare and Entertainment	0	997	0	0	997	0	997	0	0	997

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221011 Printing, Stationery, Photocopying and Binding	0	723	0	0	723	0	723	0	0	723
221012 Small Office Equipment	0	553	0	0	553	0	553	0	0	553
224005 Uniforms, Beddings and Protective Gear	0	867	0	0	867	0	867	0	0	867
227001 Travel inland	0	2,008	0	0	2,008	0	2,024	0	0	2,024
227004 Fuel, Lubricants and Oils	0	3,113	0	0	3,113	0	3,113	0	0	3,113
228001 Maintenance - Civil	0	490	0	0	490	0	490	0	0	490
228002 Maintenance - Vehicles	0	723	0	0	723	0	1,233	0	0	1,233
Total Cost of output098301	35,008	9,474	0	0	44,482	34,263	10,000	0	0	44,263

098303 Tree Planting and Afforestation

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
224006 Agricultural Supplies	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output098303	0	10,000	0	0	10,000	0	20,000	0	0	20,000

098305 Forestry Regulation and Inspection

211101 General Staff Salaries	26,157	0	0	0	26,157	36,554	0	0	0	36,554
221002 Workshops and Seminars	0	0	0	0	0	0	8,228	0	0	8,228
221011 Printing, Stationery, Photocopying and Binding	0	522	0	0	522	0	4,800	0	0	4,800
227001 Travel inland	0	6,420	0	0	6,420	0	13,060	0	0	13,060
227004 Fuel, Lubricants and Oils	0	2,169	0	0	2,169	0	8,520	0	0	8,520
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,392	0	0	3,392
Total Cost of output098305	26,157	9,111	0	0	35,268	36,554	38,000	0	0	74,554

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	339	0	0	339
227001 Travel inland	0	2,190	0	0	2,190	0	1,935	0	0	1,935
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	6,000	0	0	6,000
Total Cost of output098307	0	0	0	0	0	0	6,000	0	0	6,000

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	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098309	30,125	0	0	0	30,125	54,000	4,000	0	0	58,000

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	2,000	0	0	2,000
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	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,963	0	0	1,963
222001 Telecommunications	0	1,600	0	0	1,600	0	2,000	0	0	2,000
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	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output098310	40,172	25,847	0	0	66,019	89,146	20,963	15,000	0	125,109
Total Cost of Higher LG Services	131,462	60,871	0	0	192,333	213,963	104,899	15,000	0	333,862

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	0	0	0
Total Cost of output098372	0	0	40,000	0	40,000	0	0	0	0	0

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
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	152,679	152,679	0	0	0	203,322	203,322

Total for LCIII: Adjumani Town Council **County: Adjumani West** **203,322**

<i>LCII: Central</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: External Financing</i>	<i>146,720</i>
<i>LCII: Central</i>	<i>District HQ</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>	<i>8,400</i>
<i>LCII: Central</i>	<i>District HQ</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: External Financing</i>	<i>12,522</i>
<i>LCII: Central</i>	<i>District HQ</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: External Financing</i>	<i>4,200</i>

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LCII: Central	District HQ	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: External Financing	21,480						
LCII: Central	Local Forest Reserves and community forests	Monitoring, Supervision and Appraisal - Meetings-1264	Source: External Financing	10,000						
311101 Land	0	0	0	48,000	48,000	0	0	0	30,000	30,000
Total for LCIII: Ukusijoni		County: Adjumani West								30,000
LCII: Kiraba	Trading Cetre	Real estate services - Land Survey-1517	Source: External Financing	30,000						
312101 Non-Residential Buildings	0	0	0	119,065	119,065	0	0	0	0	0
312104 Other Structures	0	0	0	135,560	135,560	0	0	0	106,198	106,198
Total for LCIII: Dzaipi		County: Adjumani East								20,000
LCII: Ajugopi	Nyumanzi RHA	Construction Services - Other Construction Works-405	Source: External Financing	20,000						
Total for LCIII: Adjumani Town Council		County: Adjumani West								86,198
LCII: Central	Selected Primary Schools	Construction Services - Energy Installations-394	Source: External Financing	86,198						
312202 Machinery and Equipment	0	0	0	0	0	0	0	0	9,600	9,600
Total for LCIII: Adjumani Town Council		County: Adjumani West								9,600
LCII: Central	District HQ	Machinery and Equipment - Computer Equipment Expenses-1025	Source: External Financing	9,600						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	10,000	10,000
Total for LCIII: Adjumani Town Council		County: Adjumani West								10,000
LCII: Central	District HQ	Furniture and Fixtures - Desks-637	Source: External Financing	5,000						
LCII: Central	District HQ	Furniture and Fixtures - Executive Chairs-638	Source: External Financing	5,000						
312211 Office Equipment	0	0	0	800	800	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	0	123,380	123,380
Total for LCIII: Dzaipi		County: Adjumani East								64,000
LCII: Logoangwa	N/Farm levels	Cultivated Assets - Plantation-424	Source: External Financing	64,000						

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Total for LCIII: Adjumani Town Council				County: Adjumani West						59,380		
LCII: Cesia		District Central Nursery		Cultivated Assets		Source: External Financing				59,380		
				- Seedlings-426								
Total Cost of output		098375	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	0	482,500	482,500
Total cost of Natural Resources Management		131,462	60,871	40,000	482,500	714,833	213,963	104,899	15,000	482,500		816,362
Total cost of Natural Resources		131,462	60,871	40,000	482,500	714,833	213,963	104,899	15,000	482,500		816,362

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	338,315	167,863	240,514
District Unconditional Grant (Wage)	261,006	130,503	149,636
Locally Raised Revenues	20,000	8,705	34,995
Sector Conditional Grant (Non-Wage)	57,309	28,655	55,883
Development Revenues	1,366,001	129,124	1,092,103
External Financing	364,655	105,320	364,655
Other Transfers from Central Government	1,001,346	23,804	727,448
Total Revenues shares	1,704,316	296,986	1,332,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	261,006	97,992	149,636
Non Wage	77,309	11,766	90,877
Development Expenditure			
Domestic Development	1,001,346	20,804	727,448
External Financing	364,655	0	364,655
Total Expenditure	1,704,316	130,562	1,332,616

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	800	0	0	800
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	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108102	0	5,169	0	0	5,169	0	2,800	0	0	2,800

Vote:501 Adjumani District

FY 2019/20

108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	800
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0
222001 Telecommunications	0	148	0	0	148	0	400	0	400
227001 Travel inland	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	104	0	0	104
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0
Total Cost of output108104	0	3,748	0	0	3,748	0	4,304	0	4,304

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	7,200	0	7,200
221007 Books, Periodicals & Newspapers	0	326	0	0	326	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	1,600	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	600	0	600
221017 Subscriptions	0	0	0	0	0	0	190	0	190
222001 Telecommunications	0	400	0	0	400	0	400	0	400
227001 Travel inland	0	1,680	0	0	1,680	0	1,600	0	1,600
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	800	0	800
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,400	0	1,400
Total Cost of output108105	0	14,006	0	0	14,006	0	14,190	0	14,190

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	800
222001 Telecommunications	0	400	0	0	400	0	600	0	600
227001 Travel inland	0	1,200	0	0	1,200	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	800
Total Cost of output108107	0	3,000	0	0	3,000	0	4,500	0	4,500

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	595	0	595
227001 Travel inland	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	800
Total Cost of output108108	0	0	0	0	0	0	2,395	0	2,395

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FY 2019/20

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	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	600	0	0	600
221012 Small Office Equipment	0	41	0	0	41	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	600	0	0	600	0	1,000	0	0	1,000
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	781	0	0	781
221009 Welfare and Entertainment	0	300	0	0	300	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	492	0	0	492	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	26,000	0	0	26,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	1,000	0	0	1,000
Total Cost of output108110	0	29,216	0	0	29,216	0	32,581	0	0	32,581

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	600	0	0	600
227001 Travel inland	0	2,200	0	0	2,200	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	400	0	0	400
Total Cost of output108111	0	3,000	0	0	3,000	0	3,000	0	0	3,000

108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of output108112	0	1,000	0	0	1,000	0	3,500	0	0	3,500

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	800	0	0	800
222001 Telecommunications	0	220	0	0	220	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	1,200	0	0	1,200

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108113	0	920	0	0	920	0	3,000	0	0	3,000

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
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 output108114	0	0	0	0	0	0	5,200	0	0	5,200

108115 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	2,195	0	0	2,195	0	600	0	0	600
222001 Telecommunications	0	657	0	0	657	0	0	0	0	0
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 output108115	0	2,852	0	0	2,852	0	2,800	0	0	2,800

108116 Social Rehabilitation Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output108116	0	1,000	0	0	1,000	0	2,000	0	0	2,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	261,006	0	0	0	261,006	149,636	0	0	0	149,636
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	748	0	0	748	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	808	0	0	808
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	149,636	5,408	0	0	155,044
Total Cost of Higher LG Services	261,006	77,309	0	0	338,315	149,636	90,877	0	0	240,514

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	364,655	1,092,103
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Vote:501 Adjumani District

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Total for LCIII: Arinyapi		County: Adjumani East		64,655						
<i>LCII: Arasi</i>	<i>Arinyapi central</i>	<i>Monitoring, Source: External Financing</i>		<i>64,655</i>						
		<i>Supervision and</i>								
		<i>Appraisal -</i>								
		<i>Benchmarking -</i>								
		<i>1256</i>								
Total for LCIII: Adjumani Town Council		County: Adjumani West		1,027,448						
<i>LCII: Biyaya</i>	<i>Central one</i>	<i>Monitoring, Source: External Financing</i>		<i>300,000</i>						
		<i>Supervision and</i>								
		<i>Appraisal -</i>								
		<i>Allowances and</i>								
		<i>Facilitation-1255</i>								
<i>LCII: Central</i>	<i>District Heqadquarters</i>	<i>Monitoring, Source: Other Transfers from Central</i>		<i>727,448</i>						
		<i>Supervision and Government</i>								
		<i>Appraisal -</i>								
		<i>Material</i>								
		<i>Supplies-1263</i>								
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	364,655	1,092,103
Total Cost of Capital Purchases	0	0	1,001,346	364,655	1,366,001	0	0	727,448	364,655	1,092,103
Total cost of Community Mobilisation and Empowerment	261,006	77,309	1,001,346	364,655	1,704,316	149,636	90,877	727,448	364,655	1,332,616
Total cost of Community Based Services	261,006	77,309	1,001,346	364,655	1,704,316	149,636	90,877	727,448	364,655	1,332,616

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	125,183	61,487	142,467
District Unconditional Grant (Non-Wage)	69,439	34,719	69,878
District Unconditional Grant (Wage)	38,685	19,343	44,786
Locally Raised Revenues	17,059	7,425	27,804
Development Revenues	82,624	7,956	89,352
District Discretionary Development Equalization Grant	11,934	7,956	18,662
External Financing	70,690	0	70,690
Total Revenues shares	207,807	69,443	231,819
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,685	19,146	44,786
Non Wage	86,498	39,260	97,682
Development Expenditure			
Domestic Development	11,934	7,956	18,662
External Financing	70,690	0	70,690
Total Expenditure	207,807	66,362	231,819

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	44,786	0	0	0	44,786
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	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500

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222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	7,000	0	0	7,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	6,100	0	0	6,100	0	6,100	0	0	6,100
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,804	0	0	1,804
228003 Maintenance – Machinery, Equipment & Furniture	0	1,400	0	0	1,400	0	1,400	0	0	1,400
Total Cost of output138301	38,685	32,500	0	0	71,185	44,786	38,304	0	0	83,090

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	1,000	0	0	1,000
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
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
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	70,690	70,690
Total Cost of output138304	0	0	0	0	0	0	0	0	70,690	70,690

138306 Development Planning

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	1,000	0	0	1,000	0	1,000	0	0	1,000
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
221009 Welfare and Entertainment	0	0	0	0	0	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	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	1,000	0	0	1,000
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	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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	44,786	97,682	18,662	70,690	231,819

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	44,786	97,682	18,662	70,690	231,819
Total cost of Planning	38,685	86,498	11,934	70,690	207,807	44,786	97,682	18,662	70,690	231,819

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,961	37,560	83,703
District Unconditional Grant (Non-Wage)	24,344	12,172	24,689
District Unconditional Grant (Wage)	38,401	19,201	38,401
Locally Raised Revenues	14,216	6,188	20,613
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	76,961	37,560	83,703
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,401	10,976	38,401
Non Wage	38,560	12,199	45,302
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	76,961	23,175	83,703

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
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	2,550	0	0	2,550
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

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

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	4,072	0	0	4,072
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,800	0	0	1,800
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	15,302	0	0	53,703

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	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	4,500	0	0	4,500
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	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	45,302	0	0	83,703
Total cost of Internal Audit Services	38,401	38,560	0	0	76,961	38,401	45,302	0	0	83,703
Total cost of Internal Audit	38,401	38,560	0	0	76,961	38,401	45,302	0	0	83,703

Vote:501 Adjumani District

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	28,063
District Unconditional Grant (Wage)	0	0	7,737
Sector Conditional Grant (Non-Wage)	0	0	20,326
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	28,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	7,737
Non Wage	0	0	20,326
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	28,063

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	7,737	0	0	0	7,737
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output068301	0	0	0	0	0	7,737	3,000	0	0	10,737
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	880	0	0	880
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	420	0	0	420
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

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227002 Travel abroad	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
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	2,826	0	0	2,826
227002 Travel abroad	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
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
227004 Fuel, Lubricants and Oils	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	7,737	20,326	0	0	28,063
Total cost of Commercial Services	0	0	0	0	0	7,737	20,326	0	0	28,063
Total cost of Trade, Industry and Local Development	0	0	0	0	0	7,737	20,326	0	0	28,063

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Dzaipi	192,486	123,898	199,570
Arinyapi	72,850	46,799	75,511
Ukusijoni	71,355	45,836	73,984
Adropi	72,850	46,799	75,129
Ofua	81,823	52,582	84,290
Ciforo	83,318	53,545	86,581
Pacara	93,786	60,292	97,269
Pakele	217,535	140,040	225,146
Adjumani Town Council	362,458	194,732	387,115
Itirikwa	93,786	60,292	96,887
Grand Total	1,342,248	824,814	1,401,482
<i>o/w: Wage:</i>	<i>177,168</i>	<i>88,584</i>	<i>220,168</i>
<i>Non-Wage Reccurent:</i>	<i>242,942</i>	<i>121,471</i>	<i>232,900</i>
<i>Domestic Devt:</i>	<i>922,138</i>	<i>614,758</i>	<i>948,414</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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,559	13,279	26,363
District Unconditional Grant (Non-Wage)	26,559	13,279	26,363
<i>Development Revenues</i>	165,927	110,618	173,208
District Discretionary Development Equalization Grant	165,927	110,618	173,208
Total Revenue Shares	192,486	123,898	199,570
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,559	13,279	26,363
<i>Development Expenditure</i>			
Domestic Development	165,927	110,618	173,208
External Financing	0	0	0
Total Expenditure	192,486	123,898	199,570

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,605	5,302	10,527
District Unconditional Grant (Non-Wage)	10,605	5,302	10,527
<i>Development Revenues</i>	62,245	41,497	64,984
District Discretionary Development Equalization Grant	62,245	41,497	64,984
Total Revenue Shares	72,850	46,799	75,511
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,605	5,302	10,527
<i>Development Expenditure</i>			
Domestic Development	62,245	41,497	64,984
External Financing	0	0	0
Total Expenditure	72,850	46,799	75,511

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,406	5,203	10,332
District Unconditional Grant (Non-Wage)	10,406	5,203	10,332
<i>Development Revenues</i>	60,949	40,633	63,652
District Discretionary Development Equalization Grant	60,949	40,633	63,652
Total Revenue Shares	71,355	45,836	73,984
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,406	5,203	10,332
<i>Development Expenditure</i>			
Domestic Development	60,949	40,633	63,652
External Financing	0	0	0
Total Expenditure	71,355	45,836	73,984

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,605	5,302	10,478
District Unconditional Grant (Non-Wage)	10,605	5,302	10,478
<i>Development Revenues</i>	62,245	41,497	64,651
District Discretionary Development Equalization Grant	62,245	41,497	64,651
Total Revenue Shares	72,850	46,799	75,129
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,605	5,302	10,478
<i>Development Expenditure</i>			
Domestic Development	62,245	41,497	64,651
External Financing	0	0	0
Total Expenditure	72,850	46,799	75,129

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,801	5,901	11,648
District Unconditional Grant (Non-Wage)	11,801	5,901	11,648
<i>Development Revenues</i>	70,021	46,681	72,643
District Discretionary Development Equalization Grant	70,021	46,681	72,643
Total Revenue Shares	81,823	52,582	84,290
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,801	5,901	11,648
<i>Development Expenditure</i>			
Domestic Development	70,021	46,681	72,643
External Financing	0	0	0
Total Expenditure	81,823	52,582	84,290

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,001	6,000	11,940
District Unconditional Grant (Non-Wage)	12,001	6,000	11,940
<i>Development Revenues</i>	71,317	47,545	74,641
District Discretionary Development Equalization Grant	71,317	47,545	74,641
Total Revenue Shares	83,318	53,545	86,581
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,001	6,000	11,940
<i>Development Expenditure</i>			
Domestic Development	71,317	47,545	74,641
External Financing	0	0	0
Total Expenditure	83,318	53,545	86,581

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,397	6,698	13,304
District Unconditional Grant (Non-Wage)	13,397	6,698	13,304
<i>Development Revenues</i>	80,390	53,593	83,965
District Discretionary Development Equalization Grant	80,390	53,593	83,965
Total Revenue Shares	93,786	60,292	97,269
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,397	6,698	13,304
<i>Development Expenditure</i>			
Domestic Development	80,390	53,593	83,965
External Financing	0	0	0
Total Expenditure	93,786	60,292	97,269

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,899	14,950	29,627
District Unconditional Grant (Non-Wage)	29,899	14,950	29,627
<i>Development Revenues</i>	187,636	125,091	195,519
District Discretionary Development Equalization Grant	187,636	125,091	195,519
Total Revenue Shares	217,535	140,040	225,146
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,899	14,950	29,627
<i>Development Expenditure</i>			
Domestic Development	187,636	125,091	195,519
External Financing	0	0	0
Total Expenditure	217,535	140,040	225,146

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	281,441	140,720	315,593
Urban Unconditional Grant (Non-Wage)	104,273	52,136	95,425
Urban Unconditional Grant (Wage)	177,168	88,584	220,168
<i>Development Revenues</i>	81,017	54,011	71,522
Urban Discretionary Development Equalization Grant	81,017	54,011	71,522
Total Revenue Shares	362,458	194,732	387,115
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	177,168	88,584	220,168
Non Wage	104,273	52,136	95,425
<i>Development Expenditure</i>			
Domestic Development	81,017	54,011	71,522
External Financing	0	0	0
Total Expenditure	362,458	194,732	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,397	6,698	13,256
District Unconditional Grant (Non-Wage)	13,397	6,698	13,256
<i>Development Revenues</i>	80,390	53,593	83,632
District Discretionary Development Equalization Grant	80,390	53,593	83,632
Total Revenue Shares	93,786	60,292	96,887
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,397	6,698	13,256
<i>Development Expenditure</i>			
Domestic Development	80,390	53,593	83,632
External Financing	0	0	0
Total Expenditure	93,786	60,292	96,887

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,559	13,279	26,363
District Unconditional Grant (Non-Wage)	26,559	13,279	26,363
Development Revenues	165,927	110,618	173,208
District Discretionary Development Equalization Grant	165,927	110,618	173,208
Total Revenue Shares	192,486	123,898	199,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,559	13,279	26,363
Development Expenditure			
Domestic Development	165,927	110,618	173,208
External Financing	0	0	0
Total Expenditure	192,486	123,898	199,570

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	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

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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	173,208	0	173,208
Total Cost of Output 72	0	0	165,927	0	165,927	0	0	173,208	0	173,208
Total Cost of Class of Output Capital Purchases	0	0	165,927	0	165,927	0	0	173,208	0	173,208
Total cost of District and Urban Administration	0	26,559	165,927	0	192,486	0	26,363	173,208	0	199,570
Total cost of Administration	0	26,559	165,927	0	192,486	0	26,363	173,208	0	199,570

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,605	5,302	10,527
District Unconditional Grant (Non-Wage)	10,605	5,302	10,527
Development Revenues	62,245	41,497	64,984
District Discretionary Development Equalization Grant	62,245	41,497	64,984
Total Revenue Shares	72,850	46,799	75,511
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,605	5,302	10,527
Development Expenditure			
Domestic Development	62,245	41,497	64,984

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

External Financing	0	0	0
Total Expenditure	72,850	46,799	75,511

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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	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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,527	0	0	10,527
Total Cost of Output 51	0	0	0	0	0	0	10,527	0	0	10,527
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,527	0	0	10,527
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	62,245	0	62,245	0	0	64,984	0	64,984
Total Cost of Output 72	0	0	62,245	0	62,245	0	0	64,984	0	64,984
Total Cost of Class of Output Capital Purchases	0	0	62,245	0	62,245	0	0	64,984	0	64,984
Total cost of District and Urban Administration	0	10,605	62,245	0	72,850	0	10,527	64,984	0	75,511
Total cost of Administration	0	10,605	62,245	0	72,850	0	10,527	64,984	0	75,511

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,406	5,203	10,332
District Unconditional Grant (Non-Wage)	10,406	5,203	10,332

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

<i>Development Revenues</i>	60,949	40,633	63,652
District Discretionary Development Equalization Grant	60,949	40,633	63,652
Total Revenue Shares	71,355	45,836	73,984
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,406	5,203	10,332
<i>Development Expenditure</i>			
Domestic Development	60,949	40,633	63,652
External Financing	0	0	0
Total Expenditure	71,355	45,836	73,984

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	6,406	0	0	6,406	0	0	0	0	0
Total Cost of Output 04	0	10,406	0	0	10,406	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,406	0	0	10,406	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	10,332	0	0	10,332
Total Cost of Output 51	0	0	0	0	0	0	10,332	0	0	10,332
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,332	0	0	10,332

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	60,949	0	60,949	0	0	63,652	0	63,652
Total Cost of Output 72	0	0	60,949	0	60,949	0	0	63,652	0	63,652
Total Cost of Class of Output Capital Purchases	0	0	60,949	0	60,949	0	0	63,652	0	63,652
Total cost of District and Urban Administration	0	10,406	60,949	0	71,355	0	10,332	63,652	0	73,984
Total cost of Administration	0	10,406	60,949	0	71,355	0	10,332	63,652	0	73,984

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,605	5,302	10,478
District Unconditional Grant (Non-Wage)	10,605	5,302	10,478
Development Revenues	62,245	41,497	64,651
District Discretionary Development Equalization Grant	62,245	41,497	64,651
Total Revenue Shares	72,850	46,799	75,129
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,605	5,302	10,478
Development Expenditure			
Domestic Development	62,245	41,497	64,651
External Financing	0	0	0
Total Expenditure	72,850	46,799	75,129

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0

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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	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	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
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	64,651	0	64,651
Total Cost of Output 72	0	0	62,245	0	62,245	0	0	64,651	0	64,651
Total Cost of Class of Output Capital Purchases	0	0	62,245	0	62,245	0	0	64,651	0	64,651
Total cost of District and Urban Administration	0	10,605	62,245	0	72,850	0	10,478	64,651	0	75,129
Total cost of Administration	0	10,605	62,245	0	72,850	0	10,478	64,651	0	75,129

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,801	5,901	11,648
District Unconditional Grant (Non-Wage)	11,801	5,901	11,648
Development Revenues	70,021	46,681	72,643
District Discretionary Development Equalization Grant	70,021	46,681	72,643
Total Revenue Shares	81,823	52,582	84,290
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,801	5,901	11,648
Development Expenditure			

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Domestic Development	70,021	46,681	72,643
External Financing	0	0	0
Total Expenditure	81,823	52,582	84,290

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	70,021	0	70,021	0	0	72,643	0	72,643
Total Cost of Output 72	0	0	70,021	0	70,021	0	0	72,643	0	72,643
Total Cost of Class of Output Capital Purchases	0	0	70,021	0	70,021	0	0	72,643	0	72,643
Total cost of District and Urban Administration	0	11,801	70,021	0	81,823	0	11,648	72,643	0	84,290
Total cost of Administration	0	11,801	70,021	0	81,823	0	11,648	72,643	0	84,290

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	12,001	6,000	11,940
District Unconditional Grant (Non-Wage)	12,001	6,000	11,940
Development Revenues	71,317	47,545	74,641
District Discretionary Development Equalization Grant	71,317	47,545	74,641
Total Revenue Shares	83,318	53,545	86,581
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,001	6,000	11,940
Development Expenditure			
Domestic Development	71,317	47,545	74,641
External Financing	0	0	0
Total Expenditure	83,318	53,545	86,581

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	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	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	11,940	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

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	71,317	0	71,317	0	0	74,641	0	74,641
Total Cost of Output 72	0	0	71,317	0	71,317	0	0	74,641	0	74,641
Total Cost of Class of Output Capital Purchases	0	0	71,317	0	71,317	0	0	74,641	0	74,641
Total cost of District and Urban Administration	0	12,001	71,317	0	83,318	0	11,940	74,641	0	86,581
Total cost of Administration	0	12,001	71,317	0	83,318	0	11,940	74,641	0	86,581

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,397	6,698	13,304
District Unconditional Grant (Non-Wage)	13,397	6,698	13,304
Development Revenues	80,390	53,593	83,965
District Discretionary Development Equalization Grant	80,390	53,593	83,965
Total Revenue Shares	93,786	60,292	97,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,397	6,698	13,304
Development Expenditure			
Domestic Development	80,390	53,593	83,965
External Financing	0	0	0
Total Expenditure	93,786	60,292	97,269

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0

Vote:501 Adjumani District

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227001 Travel inland	0	8,397	0	0	8,397	0	0	0	0	0
Total Cost of Output 04	0	13,397	0	0	13,397	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,397	0	0	13,397	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	13,304	0	0	13,304
Total Cost of Output 51	0	0	0	0	0	0	13,304	0	0	13,304
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	13,304	0	0	13,304
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	83,965	0	83,965
Total Cost of Output 72	0	0	80,390	0	80,390	0	0	83,965	0	83,965
Total Cost of Class of Output Capital Purchases	0	0	80,390	0	80,390	0	0	83,965	0	83,965
Total cost of District and Urban Administration	0	13,397	80,390	0	93,786	0	13,304	83,965	0	97,269
Total cost of Administration	0	13,397	80,390	0	93,786	0	13,304	83,965	0	97,269

SubCounty/Town Council/Division: Pakele

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,899	14,950	29,627
District Unconditional Grant (Non-Wage)	29,899	14,950	29,627
Development Revenues	187,636	125,091	195,519
District Discretionary Development Equalization Grant	187,636	125,091	195,519
Total Revenue Shares	217,535	140,040	225,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,899	14,950	29,627
Development Expenditure			

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

Domestic Development	187,636	125,091	195,519
External Financing	0	0	0
Total Expenditure	217,535	140,040	225,146

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	10,000	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	195,519	0	195,519
Total Cost of Output 72	0	0	187,636	0	187,636	0	0	195,519	0	195,519
Total Cost of Class of Output Capital Purchases	0	0	187,636	0	187,636	0	0	195,519	0	195,519
Total cost of District and Urban Administration	0	29,899	187,636	0	217,535	0	29,627	195,519	0	225,146
Total cost of Administration	0	29,899	187,636	0	217,535	0	29,627	195,519	0	225,146

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	281,441	140,720	315,593
Urban Unconditional Grant (Non-Wage)	104,273	52,136	95,425
Urban Unconditional Grant (Wage)	177,168	88,584	220,168
Development Revenues	81,017	54,011	71,522
Urban Discretionary Development Equalization Grant	81,017	54,011	71,522
Total Revenue Shares	362,458	194,732	387,115
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	177,168	88,584	220,168
Non Wage	104,273	52,136	95,425
Development Expenditure			
Domestic Development	81,017	54,011	71,522
External Financing	0	0	0
Total Expenditure	362,458	194,732	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					Draft 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										
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	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	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,397	6,698	13,256
District Unconditional Grant (Non-Wage)	13,397	6,698	13,256
Development Revenues	80,390	53,593	83,632
District Discretionary Development Equalization Grant	80,390	53,593	83,632
Total Revenue Shares	93,786	60,292	96,887
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,397	6,698	13,256
Development Expenditure			
Domestic Development	80,390	53,593	83,632
External Financing	0	0	0
Total Expenditure	93,786	60,292	96,887

(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					Draft 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										
227001 Travel inland	0	13,397	0	0	13,397	0	0	0	0	0
Total Cost of Output 04	0	13,397	0	0	13,397	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,397	0	0	13,397	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	13,256	0	0	13,256
Total Cost of Output 51	0	0	0	0	0	0	13,256	0	0	13,256
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	13,256	0	0	13,256
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	83,632	0	83,632
Total Cost of Output 72	0	0	80,390	0	80,390	0	0	83,632	0	83,632
Total Cost of Class of Output Capital Purchases	0	0	80,390	0	80,390	0	0	83,632	0	83,632
Total cost of District and Urban Administration	0	13,397	80,390	0	93,786	0	13,256	83,632	0	96,887
Total cost of Administration	0	13,397	80,390	0	93,786	0	13,256	83,632	0	96,887