

**Vote:501 Adjumani District****FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>479,378</b>	<b>528,514</b>	<b>527,315</b>
o/w Higher Local Government	479,378	502,431	527,315
o/w Lower Local Government	0	0	0
<b>Discretionary Government Transfers</b>	<b>9,432,294</b>	<b>4,140,432</b>	<b>17,197,736</b>
o/w Higher Local Government	7,988,339	2,809,745	15,817,873
o/w Lower Local Government	1,443,954	1,330,687	1,379,863
<b>Conditional Government Transfers</b>	<b>20,000,354</b>	<b>15,424,846</b>	<b>23,694,069</b>
o/w Higher Local Government	20,000,354	15,424,846	23,694,069
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>10,610,876</b>	<b>4,579,789</b>	<b>17,103,580</b>
o/w Higher Local Government	10,610,876	4,579,789	17,103,580
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>8,820,867</b>	<b>1,396,820</b>	<b>14,121,991</b>
o/w Higher Local Government	8,820,867	1,396,820	14,121,991
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>49,343,768</b>	<b>26,070,400</b>	<b>72,644,692</b>
o/w Higher Local Government	47,899,814	24,713,630	71,264,828
o/w Lower Local Government	1,443,954	1,330,687	1,379,863

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Administration</b>	<b>16,470,730</b>	<b>6,845,902</b>	<b>21,996,702</b>
o/w Higher Local Government	15,026,776	5,515,215	20,616,838
o/w Lower Local Government	1,443,954	1,330,687	1,379,863
<b>Finance</b>	<b>360,658</b>	<b>236,015</b>	<b>433,104</b>
o/w Higher Local Government	360,658	236,015	433,104
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>578,676</b>	<b>441,048</b>	<b>664,158</b>

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o/w Higher Local Government	578,676	441,048	664,158
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>1,950,983</b>	<b>1,278,678</b>	<b>1,659,705</b>
o/w Higher Local Government	1,950,983	1,278,678	1,659,705
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>9,829,351</b>	<b>6,093,681</b>	<b>11,586,822</b>
o/w Higher Local Government	9,829,351	6,093,681	11,586,822
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>12,019,604</b>	<b>9,066,876</b>	<b>12,429,656</b>
o/w Higher Local Government	12,019,604	9,066,876	12,429,656
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>4,783,608</b>	<b>772,579</b>	<b>20,966,091</b>
o/w Higher Local Government	4,783,608	772,579	20,966,091
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>568,151</b>	<b>350,110</b>	<b>1,056,753</b>
o/w Higher Local Government	568,151	350,110	1,056,753
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>832,965</b>	<b>296,115</b>	<b>496,067</b>
o/w Higher Local Government	832,965	296,115	496,067
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>1,537,381</b>	<b>416,855</b>	<b>728,134</b>
o/w Higher Local Government	1,537,381	416,855	728,134
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>280,584</b>	<b>164,152</b>	<b>475,099</b>
o/w Higher Local Government	280,584	164,152	475,099
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>80,405</b>	<b>60,303</b>	<b>86,445</b>
o/w Higher Local Government	80,405	60,303	86,445
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>50,672</b>	<b>22,004</b>	<b>65,957</b>
o/w Higher Local Government	50,672	22,004	65,957

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>49,343,768</b>	<b>26,044,317</b>	<b>72,644,692</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>47,899,814</i></b>	<b><i>24,713,630</i></b>	<b><i>71,264,828</i></b>
<i>o/w: Wage:</i>	<i>16,926,558</i>	<i>12,823,690</i>	<i>17,540,668</i>
<i>Non-Wage Reccurent:</i>	<i>5,677,518</i>	<i>4,212,434</i>	<i>8,900,809</i>
<i>Domestic Devt:</i>	<i>16,474,871</i>	<i>6,280,687</i>	<i>30,701,360</i>
<i>External Financing:</i>	<i>8,820,867</i>	<i>1,396,820</i>	<i>14,121,991</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,443,954</i></b>	<b><i>1,330,687</i></b>	<b><i>1,379,863</i></b>
<i>o/w: Wage:</i>	<i>220,168</i>	<i>165,126</i>	<i>220,168</i>
<i>Non-Wage Reccurent:</i>	<i>232,900</i>	<i>174,675</i>	<i>229,903</i>
<i>Domestic Devt:</i>	<i>990,887</i>	<i>990,887</i>	<i>929,792</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:501 Adjumani District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>479,378</b>	<b>528,514</b>	<b>527,315</b>
Animal & Crop Husbandry related Levies	3,210	875	3,210
Application Fees	22,450	24,894	27,450
Business licenses	4,970	1,993	4,970
Land Fees	5,000	8,027	20,480
Liquor licenses	50	13	50
Local Services Tax	126,049	34,991	95,500
Market /Gate Charges	25,000	6,527	25,000
Miscellaneous receipts/income	94,108	283,058	94,108
Other Fees and Charges	48,542	13,245	48,542
Rent & Rates - Non-Produced Assets – from other Govt units	60,000	15,856	60,000
Royalties	50,000	129,035	108,005
Sale of (Produced) Government Properties/Assets	0	0	40,000
Sale of non-produced Government Properties/assets	40,000	10,000	0
<b>2a. Discretionary Government Transfers</b>	<b>9,432,294</b>	<b>4,140,432</b>	<b>17,197,736</b>
District Discretionary Development Equalization Grant	6,090,747	1,616,392	13,842,996
District Unconditional Grant (Non-Wage)	649,875	487,406	673,627
District Unconditional Grant (Wage)	2,304,557	1,728,418	2,304,557
Urban Discretionary Development Equalization Grant	71,522	71,522	62,818
Urban Unconditional Grant (Non-Wage)	95,425	71,568	93,570
Urban Unconditional Grant (Wage)	220,168	165,126	220,168
<b>2b. Conditional Government Transfer</b>	<b>20,000,354</b>	<b>15,424,846</b>	<b>23,694,069</b>
Sector Conditional Grant (Wage)	14,622,000	11,095,272	15,236,111
Sector Conditional Grant (Non-Wage)	2,672,471	1,854,943	3,554,358
Sector Development Grant	1,689,898	1,689,898	2,427,432
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	0	0	161,071
Salary arrears (Budgeting)	0	0	19,261
Pension for Local Governments	422,310	334,528	1,187,298
Gratuity for Local Governments	573,872	430,404	1,088,736
<b>2c. Other Government Transfer</b>	<b>10,610,876</b>	<b>4,579,789</b>	<b>17,103,580</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	1,847,353	545,714	50,576

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Support to PLE (UNEB)	15,335	0	15,335
Uganda Road Fund (URF)	1,001,752	705,829	1,148,294
Uganda Women Entrepreneurship Program(UWEP)	0	0	23,163
Vegetable Oil Development Project	50,000	0	0
Youth Livelihood Programme (YLP)	727,448	0	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	437,719	289,552	437,719
Infectious Diseases Institute (IDI)	130,925	13,930	60,000
Neglected Tropical Diseases (NTDs)	39,605	8,892	60,000
Development Response to Displacement Impacts Project (DRDIP)	6,320,740	3,015,872	15,268,493
<b>3. External Financing</b>	<b>8,820,867</b>	<b>1,396,820</b>	<b>14,121,991</b>
African Development Bank (ADB)	202,780	0	0
European Union (EU)	3,611,993	0	0
United Nations Children Fund (UNICEF)	2,580,000	867,576	2,580,000
United Nations Population Fund (UNPF)	150,000	0	292,389
United Nations Capital Development Fund (UNCDF)	0	0	8,771,097
Global Fund for HIV, TB & Malaria	50,000	0	250,000
United Nations High Commission for Refugees (UNHCR)	1,323,435	325,623	643,505
World Health Organisation (WHO)	166,878	166,878	100,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	4,070	265,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	20,000	0	20,000
Belgium Technical Cooperation (BTC)	615,780	32,673	1,200,000
<b>Total Revenues shares</b>	<b>49,343,768</b>	<b>26,070,400</b>	<b>72,644,692</b>

**Vote:501 Adjumani District****FY 2020/21****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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,142,815</b>	<b>1,719,329</b>	<b>3,699,742</b>
District Unconditional Grant (Non-Wage)	112,298	84,224	112,298
District Unconditional Grant (Wage)	901,221	634,060	800,000
General Public Service Pension Arrears (Budgeting)	0	0	161,071
Gratuity for Local Governments	573,872	430,404	1,088,736
Locally Raised Revenues	133,114	236,114	130,114
Other Transfers from Central Government	0	0	200,965
Pension for Local Governments	422,310	334,528	1,187,298
Salary arrears (Budgeting)	0	0	19,261
<b>Development Revenues</b>	<b>12,883,961</b>	<b>3,795,886</b>	<b>16,917,096</b>
District Discretionary Development Equalization Grant	4,617,431	143,076	1,538,939
External Financing	98,437	91,224	260,053
Other Transfers from Central Government	8,168,092	3,561,586	15,118,104
<b>Total Revenues shares</b>	<b>15,026,776</b>	<b>5,515,215</b>	<b>20,616,838</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	901,221	563,502	800,000
Non Wage	1,241,594	901,239	2,899,742
<b>Development Expenditure</b>			
Domestic Development	12,785,523	2,338,363	16,657,043
External Financing	98,437	0	260,053
<b>Total Expenditure</b>	<b>15,026,776</b>	<b>3,803,104</b>	<b>20,616,838</b>

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

## Vote:501 Adjumani District

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## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	901,221	0	0	0	901,221	800,000	0	0	0	800,000
211103 Allowances (Incl. Casuals, Temporary)	0	17,239	0	0	17,239	0	9,000	0	0	9,000
212105 Pension for Local Governments	0	422,310	0	0	422,310	0	0	0	0	0
212107 Gratuity for Local Governments	0	573,872	0	0	573,872	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221004 Recruitment Expenses	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	0	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	2,000	0	3,500	5,500
221009 Welfare and Entertainment	0	13,774	0	0	13,774	0	22,000	0	55,000	77,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	3,800	0	0	3,800	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	1,574	1,574
221017 Subscriptions	0	2,900	0	0	2,900	0	9,000	0	0	9,000
222001 Telecommunications	0	4,200	0	0	4,200	0	7,360	0	8,400	15,760
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	2,175	2,175
223001 Property Expenses	0	0	0	0	0	0	0	0	30,800	30,800
223004 Guard and Security services	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	3,500	0	0	3,500	0	0	0	0	0
223006 Water	0	3,500	0	0	3,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	3,000	0	0	3,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0	44,520	44,520
227001 Travel inland	0	48,930	0	0	48,930	0	17,040	0	50,400	67,440
227004 Fuel, Lubricants and Oils	0	34,248	0	0	34,248	0	12,000	0	44,800	56,800
228001 Maintenance - Civil	0	0	0	0	0	0	0	0	6,884	6,884
228002 Maintenance - Vehicles	0	18,840	0	0	18,840	0	2,000	0	5,000	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,170	0	0	4,170	0	2,000	0	2,000	4,000

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228004 Maintenance – Other	0	0	0	0	0	0	0	0	5,000	5,000
282102 Fines and Penalties/ Court wards	0	7,000	0	0	7,000	0	25,000	0	0	25,000
<b>Total Cost of output138101</b>	<b>901,221</b>	<b>1,202,244</b>	<b>0</b>	<b>0</b>	<b>2,103,465</b>	<b>800,000</b>	<b>140,360</b>	<b>0</b>	<b>260,053</b>	<b>1,200,413</b>

## 138102 Human Resource Management Services

221001 Advertising and Public Relations	0	8,200	0	0	8,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,025	0	0	1,025
221020 IPPS Recurrent Costs	0	0	0	0	0	0	8,000	0	0	8,000
222001 Telecommunications	0	0	0	0	0	0	2,680	0	0	2,680
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>13,705</b>	<b>0</b>	<b>0</b>	<b>13,705</b>

## 138103 Capacity Building for HLG

221003 Staff Training	0	0	49,765	0	49,765	0	0	62,850	0	62,850
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>49,765</b>	<b>0</b>	<b>49,765</b>	<b>0</b>	<b>0</b>	<b>62,850</b>	<b>0</b>	<b>62,850</b>

## 138104 Supervision of Sub County programme implementation

221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,452	0	0	6,452
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,620	0	0	8,620
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	4,810	0	0	4,810	0	2,560	0	0	2,560
227001 Travel inland	0	0	0	0	0	0	97,557	0	0	97,557
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	23,200	0	0	23,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of output138104</b>	<b>0</b>	<b>4,810</b>	<b>0</b>	<b>0</b>	<b>4,810</b>	<b>0</b>	<b>150,389</b>	<b>0</b>	<b>0</b>	<b>150,389</b>

## 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
<b>Total Cost of output138105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,720</b>	<b>0</b>	<b>0</b>	<b>4,720</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,576	0	0	24,576
221002 Workshops and Seminars	0	0	0	0	0	0	2,526	0	0	2,526
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,030	0	0	2,030



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221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	1,290	0	0	1,290
227001 Travel inland	0	0	0	0	0	0	10,094	0	0	10,094
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,260	0	0	5,260
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,576</b>	<b>0</b>	<b>0</b>	<b>50,576</b>

**138109 Payroll and Human Resource Management Systems**

212105 Pension for Local Governments	0	0	0	0	0	0	1,187,298	0	0	1,187,298
212107 Gratuity for Local Governments	0	0	0	0	0	0	1,088,736	0	0	1,088,736
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	161,071	0	0	161,071
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	19,261	0	0	19,261
<b>Total Cost of output138109</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>2,456,365</b>	<b>0</b>	<b>0</b>	<b>2,456,365</b>

**138111 Records Management Services**

221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	960	0	0	960
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	720	0	0	720
222001 Telecommunications	0	840	0	0	840	0	1,200	0	0	1,200
222002 Postage and Courier	0	300	0	0	300	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,920	0	0	1,920	0	1,920	0	0	1,920
<b>Total Cost of output138111</b>	<b>0</b>	<b>9,520</b>	<b>0</b>	<b>0</b>	<b>9,520</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**138112 Information collection and management**

221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	3,080	0	0	3,080
222001 Telecommunications	0	900	0	0	900	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	1,920	0	0	1,920	0	1,920	0	0	1,920
<b>Total Cost of output138112</b>	<b>0</b>	<b>8,820</b>	<b>0</b>	<b>0</b>	<b>8,820</b>	<b>0</b>	<b>5,720</b>	<b>0</b>	<b>0</b>	<b>5,720</b>

<b>Total Cost of Higher LG Services</b>	<b>901,221</b>	<b>1,241,594</b>	<b>49,765</b>	<b>0</b>	<b>2,192,581</b>	<b>800,000</b>	<b>2,830,835</b>	<b>62,850</b>	<b>260,053</b>	<b>3,953,738</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	68,907	0	0	68,907
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**Total for LCIII: Adjumani Town Council**      **County: Adjumani West**      **68,907**

*LCII: Central*      *Adjumani District HQRs*      *Transfer*      *Source: District Unconditional Grant (Non-Wage)*      *16,998*

# Vote:501 Adjumani District

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<i>LCII: Central</i>		<i>All LLGs</i>		<i>All 10 LLGs in Adjumani</i>		<i>Source: Locally Raised Revenues</i>					51,909
263206 Other Capital grants		0	0	0	0	0	0	0	15,118,104	0	15,118,104
<b>Total for LCIII: Pakele</b>				<b>County: Adjumani East</b>							<b>3,779,526</b>
<i>LCII: Pakele Town Board</i>	<i>ALI LLGS</i>			<i>Transfers to Sustainable environment management Projects under DRDIP</i>		<i>Source: Other Transfers from Central Government</i>					3,779,526
<b>Total for LCIII: Adjumani Town Council</b>				<b>County: Adjumani West</b>							<b>3,779,526</b>
<i>LCII: Central</i>	<i>All LLGs</i>			<i>Transfers to Livelihood Programme under DRDIP</i>		<i>Source: Other Transfers from Central Government</i>					3,779,526
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>							<b>7,559,052</b>
<i>LCII: Missing Parish</i>	<i>ALI LLGs</i>			<i>Social Economic infrastructure under DRDIP</i>		<i>Source: Other Transfers from Central Government</i>					7,559,052
<b>Total Cost of output138151</b>		0	0	0	0	0	0	68,907	15,118,104	0	15,187,011
<b>Total Cost of Lower Local Services</b>		0	0	0	0	0	0	68,907	15,118,104	0	15,187,011
<b>03 Capital Purchases</b>											
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>											
281503 Engineering and Design Studies & Plans for capital works		0	0	1,847,353	0	1,847,353	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,666	98,437	103,103	0	0	0	0	0
312101 Non-Residential Buildings		0	0	83,979	0	83,979	0	0	140,267	0	140,267
<b>Total for LCIII: Adropi</b>				<b>County: Adjumani West</b>							<b>140,267</b>
<i>LCII: Obilokong</i>	<i>Obilokong</i>			<i>Building Construction - Building Costs-209</i>		<i>Source: District Discretionary Development Equalization Grant</i>					140,267
312103 Roads and Bridges		0	0	4,474,356	0	4,474,356	0	0	0	0	0
312104 Other Structures		0	0	6,320,740	0	6,320,740	0	0	1,335,822	0	1,335,822
<b>Total for LCIII: Dzaipi</b>				<b>County: Adjumani East</b>							<b>240,000</b>
<i>LCII: Mgbera</i>	<i>Dzaipi Town Board Play field works, etc</i>			<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development Equalization Grant</i>					240,000

# Vote:501 Adjumani District

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Total for LCIII: Pakele				County: Adjumani East				255,822			
LCII: Pakele Town Board	Pakele TC 40 street lights project	Construction Services - Straight Lights-411	Source: District Discretionary Development Equalization Grant	72,000							
LCII: Pakele Town Board	Pakele TC leisure park construction project	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	183,822							
Total for LCIII: Adjumani Town Council				County: Adjumani West				840,000			
LCII: Central	Adjumani District headquarters community center	Construction Services - New Structures-402	Source: District Discretionary Development Equalization Grant	400,000							
LCII: Central	Adjumani TC leisure park construction works.	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	300,000							
LCII: Central	Adjumani town council 50 street light	Construction Services - Straight Lights-411	Source: District Discretionary Development Equalization Grant	90,000							
LCII: Central	Paridi Stadium water and sanitation improvements	Construction Services - Sanitation Facilities-409	Source: District Discretionary Development Equalization Grant	50,000							
312211 Office Equipment	0	0	4,666	0	4,666	0	0	0	0	0	
Total Cost of output138172	0	0	12,735,758	98,437	12,834,195	0	0	1,476,089	0	1,476,089	
Total Cost of Capital Purchases	0	0	12,735,758	98,437	12,834,195	0	0	1,476,089	0	1,476,089	
Total cost of District and Urban Administration	901,221	1,241,594	12,785,523	98,437	15,026,776	800,000	2,899,742	16,657,043	260,053	20,616,838	
Total cost of Administration	901,221	1,241,594	12,785,523	98,437	15,026,776	800,000	2,899,742	16,657,043	260,053	20,616,838	

**Vote:501 Adjumani District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>314,020</b>	<b>236,015</b>	<b>379,104</b>
District Unconditional Grant (Non-Wage)	79,378	59,534	86,458
District Unconditional Grant (Wage)	205,649	154,237	258,795
Locally Raised Revenues	28,993	22,245	33,850
<b>Development Revenues</b>	<b>46,637</b>	<b>0</b>	<b>54,000</b>
External Financing	46,637	0	54,000
<b>Total Revenues shares</b>	<b>360,658</b>	<b>236,015</b>	<b>433,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	205,649	153,988	258,795
Non Wage	108,371	69,853	120,308
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	46,637	0	54,000
<b>Total Expenditure</b>	<b>360,658</b>	<b>223,841</b>	<b>433,104</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	35,423	0	0	0	35,423	41,842	0	0	0	41,842
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	31,500	0	0	31,500
221017 Subscriptions	0	1,200	0	0	1,200	0	1,200	0	0	1,200

# Vote:501 Adjumani District

FY 2020/21

222001 Telecommunications	0	2,200	0	0	2,200	0	2,200	0	0	2,200
223005 Electricity	0	0	0	0	0	0	2,290	0	0	2,290
227001 Travel inland	0	13,490	0	0	13,490	0	20,570	0	0	20,570
227004 Fuel, Lubricants and Oils	0	5,251	0	0	5,251	0	5,251	0	0	5,251
228001 Maintenance - Civil	0	637	0	0	637	0	1,204	0	0	1,204
228002 Maintenance - Vehicles	0	6,610	0	0	6,610	0	6,610	0	0	6,610
<b>Total Cost of output148101</b>	<b>35,423</b>	<b>69,284</b>	<b>0</b>	<b>0</b>	<b>104,707</b>	<b>41,842</b>	<b>80,721</b>	<b>0</b>	<b>0</b>	<b>122,564</b>

## 148102 Revenue Management and Collection Services

211101 General Staff Salaries	21,342	0	0	0	21,342	21,585	0	0	0	21,585
221002 Workshops and Seminars	0	0	0	46,637	46,637	0	0	0	54,000	54,000
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	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	6,800	0	0	6,800	0	6,800	0	0	6,800
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	3,622	0	0	3,622	0	5,622	0	0	5,622
227004 Fuel, Lubricants and Oils	0	3,524	0	0	3,524	0	3,524	0	0	3,524
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output148102</b>	<b>21,342</b>	<b>18,246</b>	<b>0</b>	<b>46,637</b>	<b>86,225</b>	<b>21,585</b>	<b>21,246</b>	<b>0</b>	<b>54,000</b>	<b>96,831</b>

## 148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 148105 LG Accounting Services

211101 General Staff Salaries	148,884	0	0	0	148,884	195,368	0	0	0	195,368
221003 Staff Training	0	3,500	0	0	3,500	0	1,000	0	0	1,000
222001 Telecommunications	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	8,020	0	0	8,020	0	8,020	0	0	8,020
227004 Fuel, Lubricants and Oils	0	4,821	0	0	4,821	0	4,821	0	0	4,821
<b>Total Cost of output148105</b>	<b>148,884</b>	<b>19,341</b>	<b>0</b>	<b>0</b>	<b>168,225</b>	<b>195,368</b>	<b>16,841</b>	<b>0</b>	<b>0</b>	<b>212,209</b>
<b>Total Cost of Higher LG Services</b>	<b>205,649</b>	<b>108,371</b>	<b>0</b>	<b>46,637</b>	<b>360,658</b>	<b>258,795</b>	<b>120,308</b>	<b>0</b>	<b>54,000</b>	<b>433,104</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>205,649</b>	<b>108,371</b>	<b>0</b>	<b>46,637</b>	<b>360,658</b>	<b>258,795</b>	<b>120,308</b>	<b>0</b>	<b>54,000</b>	<b>433,104</b>
<b>Total cost of Finance</b>	<b>205,649</b>	<b>108,371</b>	<b>0</b>	<b>46,637</b>	<b>360,658</b>	<b>258,795</b>	<b>120,308</b>	<b>0</b>	<b>54,000</b>	<b>433,104</b>

**Vote:501 Adjumani District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>578,676</b>	<b>441,048</b>	<b>664,158</b>
District Unconditional Grant (Non-Wage)	226,156	169,618	224,159
District Unconditional Grant (Wage)	181,823	136,367	229,398
Locally Raised Revenues	170,697	135,062	210,601
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>578,676</b>	<b>441,048</b>	<b>664,158</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	181,823	135,925	229,398
Non Wage	396,853	254,380	434,760
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>578,676</b>	<b>390,305</b>	<b>664,158</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	181,823	0	0	0	181,823	229,398	0	0	0	229,398
211103 Allowances (Incl. Casuals, Temporary)	0	211,385	0	0	211,385	0	211,385	0	0	211,385
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	1,250	0	0	1,250
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	7,839	0	0	7,839
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	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,113	0	0	2,113	0	2,773	0	0	2,773

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227001 Travel inland	0	5,130	0	0	5,130	0	6,980	0	0	6,980
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	900	0	0	900	0	900	0	0	900
282101 Donations	0	4,794	0	0	4,794	0	8,000	0	0	8,000
<b>Total Cost of output138201</b>	<b>181,823</b>	<b>239,822</b>	<b>0</b>	<b>0</b>	<b>421,645</b>	<b>229,398</b>	<b>247,127</b>	<b>0</b>	<b>0</b>	<b>476,525</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	7,680	0	0	7,680	0	7,680	0	0	7,680
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>15,180</b>	<b>0</b>	<b>0</b>	<b>15,180</b>	<b>0</b>	<b>15,180</b>	<b>0</b>	<b>0</b>	<b>15,180</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	9,968	0	0	9,968	0	15,568	0	0	15,568
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	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	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	5,140	0	0	5,140
227004 Fuel, Lubricants and Oils	0	2,880	0	0	2,880	0	2,880	0	0	2,880
<b>Total Cost of output138203</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>30,100</b>	<b>0</b>	<b>0</b>	<b>30,100</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	8,340	0	0	8,340	0	8,340	0	0	8,340
221009 Welfare and Entertainment	0	1,060	0	0	1,060	0	1,060	0	0	1,060
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of output138204</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	8,680	0	0	8,680	0	10,040	0	0	10,040
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	520	0	0	520	0	520	0	0	520
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
<b>Total Cost of output138205</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>15,060</b>	<b>0</b>	<b>0</b>	<b>15,060</b>

# Vote:501 Adjumani District

FY 2020/21

## 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	14,559	0	0	14,559	0	20,000	0	0	20,000
227002 Travel abroad	0	10,000	0	0	10,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	12,173	0	0	12,173	0	12,173	0	0	12,173
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	20,000	0	0	20,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>48,731</b>	<b>0</b>	<b>0</b>	<b>48,731</b>	<b>0</b>	<b>69,173</b>	<b>0</b>	<b>0</b>	<b>69,173</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	48,120	0	0	48,120	0	48,120	0	0	48,120
<b>Total Cost of output138207</b>	<b>0</b>	<b>48,120</b>	<b>0</b>	<b>0</b>	<b>48,120</b>	<b>0</b>	<b>48,120</b>	<b>0</b>	<b>0</b>	<b>48,120</b>
<b>Total Cost of Higher LG Services</b>	<b>181,823</b>	<b>396,853</b>	<b>0</b>	<b>0</b>	<b>578,676</b>	<b>229,398</b>	<b>434,760</b>	<b>0</b>	<b>0</b>	<b>664,158</b>
<b>Total cost of Local Statutory Bodies</b>	<b>181,823</b>	<b>396,853</b>	<b>0</b>	<b>0</b>	<b>578,676</b>	<b>229,398</b>	<b>434,760</b>	<b>0</b>	<b>0</b>	<b>664,158</b>
<b>Total cost of Statutory Bodies</b>	<b>181,823</b>	<b>396,853</b>	<b>0</b>	<b>0</b>	<b>578,676</b>	<b>229,398</b>	<b>434,760</b>	<b>0</b>	<b>0</b>	<b>664,158</b>



## Vote:501 Adjumani District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,149,430</b>	<b>878,072</b>	<b>1,549,294</b>
District Unconditional Grant (Wage)	266,119	215,589	266,119
Other Transfers from Central Government	0	0	437,719
Sector Conditional Grant (Non-Wage)	259,437	194,578	221,583
Sector Conditional Grant (Wage)	623,873	467,905	623,873
<b>Development Revenues</b>	<b>801,553</b>	<b>400,606</b>	<b>110,411</b>
External Financing	202,780	0	0
Other Transfers from Central Government	487,719	289,552	0
Sector Development Grant	111,054	111,054	110,411
<b>Total Revenues shares</b>	<b>1,950,983</b>	<b>1,278,678</b>	<b>1,659,705</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	889,992	566,157	889,992
Non Wage	259,437	187,646	659,302
<b>Development Expenditure</b>			
Domestic Development	598,773	278,361	110,411
External Financing	202,780	0	0
<b>Total Expenditure</b>	<b>1,950,983</b>	<b>1,032,165</b>	<b>1,659,705</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	623,873	0	0	0	623,873	623,873	0	0	0	623,873
221002 Workshops and Seminars	0	60,059	0	0	60,059	0	64,545	0	0	64,545
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	15,843	0	0	15,843
224006 Agricultural Supplies	0	20,000	0	0	20,000	0	15,843	0	0	15,843

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227004 Fuel, Lubricants and Oils	0	63,369	0	0	63,369	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	15,699	0	0	15,699
<b>Total Cost of output018101</b>	<b>623,873</b>	<b>158,428</b>	<b>0</b>	<b>0</b>	<b>782,301</b>	<b>623,873</b>	<b>131,929</b>	<b>0</b>	<b>0</b>	<b>755,802</b>
<b>Total Cost of Higher LG Services</b>	<b>623,873</b>	<b>158,428</b>	<b>0</b>	<b>0</b>	<b>782,301</b>	<b>623,873</b>	<b>131,929</b>	<b>0</b>	<b>0</b>	<b>755,802</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	24,000	0	24,000
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>24,000</b>					
<i>LCII: Central</i>	<i>DistrictHqtr</i>	<i>Environmental Impact Assessment - Capital Works-495</i>				<i>Source: Sector Development Grant</i>				<i>24,000</i>
281502 Feasibility Studies for Capital Works	0	0	0	45,000	45,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	64,769	98,230	162,999	0	0	7,111	0	7,111
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>7,111</b>					
<i>LCII: Central</i>	<i>District HQTRS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>				<i>7,111</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>15,000</b>					
<i>LCII: Central</i>	<i>District Hqtr</i>	<i>Building Construction - Assorted Materials-206</i>				<i>Source: Sector Development Grant</i>				<i>15,000</i>
312102 Residential Buildings	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>6,000</b>					
<i>LCII: Central</i>	<i>District Hqtrs</i>	<i>Building Construction - Other Construction Services-250</i>				<i>Source: Sector Development Grant</i>				<i>6,000</i>
312104 Other Structures	0	0	0	0	0	0	0	17,000	0	17,000
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>17,000</b>					
<i>LCII: Central</i>	<i>District Hqtr</i>	<i>Construction Services - Maintenance and Repair-400</i>				<i>Source: Sector Development Grant</i>				<i>17,000</i>
312201 Transport Equipment	0	0	0	36,750	36,750	0	0	3,800	0	3,800

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Total for LCIII: Adjumani Town Council				County: Adjumani West					3,800
LCII: Central	District Hqtrs	Transport Equipment - Tyres and Tubes-1936	Source: Sector Development Grant						3,800
312202 Machinery and Equipment	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Adjumani Town Council				County: Adjumani West					7,000
LCII: Central	District Hqtrs	Equipment - Maintenance and Repair-531	Source: Sector Development Grant						7,000
312203 Furniture & Fixtures	0	0	0	0	0	0	13,500	0	13,500
Total for LCIII: Adjumani Town Council				County: Adjumani West					13,500
LCII: Central	District Hqtr	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant						13,500
312213 ICT Equipment	0	0	0	22,800	22,800	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	17,000	0	17,000
Total for LCIII: Adjumani Town Council				County: Adjumani West					17,000
LCII: Central	District Hqtr	Cultivated Assets - Seedlings-426	Source: Sector Development Grant						17,000
Total Cost of output018175	0	0	64,769	202,780	267,549	0	0	110,411	0
Total Cost of Capital Purchases	0	0	64,769	202,780	267,549	0	0	110,411	0
Total cost of Agricultural Extension Services	623,873	158,428	64,769	202,780	1,049,850	623,873	131,929	110,411	0

### 0182 District Production Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

#### 018202 Cross cutting Training (Development Centres)

227001 Travel inland	0	0	0	0	0	0	0	7,947	0	0	<b>7,947</b>
<b>Total Cost of output018202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,947</b>	<b>0</b>	<b>0</b>	<b>7,947</b>

#### 018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	0	0	0	0	0	0	8,995	0	0	<b>8,995</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	0	<b>500</b>
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	2,500	0	0	<b>2,500</b>
<b>Total Cost of output018203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,995</b>	<b>0</b>	<b>0</b>	<b>15,995</b>

#### 018204 Fisheries regulation

221002 Workshops and Seminars	0	3,520	0	0	0	3,520	0	2,633	0	0	<b>2,633</b>
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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,340	0	0	1,340	0	1,134	0	0	1,134
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	3,505	0	0	3,505
228002 Maintenance - Vehicles	0	1,340	0	0	1,340	0	1,160	0	0	1,160
<b>Total Cost of output018204</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>12,432</b>	<b>0</b>	<b>0</b>	<b>12,432</b>

**018205 Crop disease control and regulation**

221001 Advertising and Public Relations	0	0	0	0	0	0	730	0	0	730
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	4,396	0	0	4,396
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,250	0	0	1,250
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	2,300	0	0	2,300	0	1,720	0	0	1,720
<b>Total Cost of output018205</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>15,096</b>	<b>0</b>	<b>0</b>	<b>15,096</b>

**018207 Tsetse vector control and commercial insects farm promotion**

221002 Workshops and Seminars	0	3,520	0	0	3,520	0	1,694	0	0	1,694
221008 Computer supplies and Information Technology (IT)	0	1,340	0	0	1,340	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,148	0	0	1,148
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	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,340	0	0	1,340	0	1,102	0	0	1,102
<b>Total Cost of output018207</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,544</b>	<b>0</b>	<b>0</b>	<b>11,544</b>

**018208 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	58,320	0	0	58,320
221002 Workshops and Seminars	0	0	0	0	0	0	105,976	0	0	105,976
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,200	0	0	12,200
221012 Small Office Equipment	0	0	0	0	0	0	3,100	0	0	3,100
222001 Telecommunications	0	0	0	0	0	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800

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227001 Travel inland	0	0	0	0	0	0	131,444	0	0	131,444
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	84,379	0	0	84,379
228002 Maintenance - Vehicles	0	0	0	0	0	0	26,400	0	0	26,400
<b>Total Cost of output018208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437,719</b>	<b>0</b>	<b>0</b>	<b>437,719</b>

**018211 Livestock Health and Marketing**

221002 Workshops and Seminars	0	10,080	0	0	10,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	420	0	0	420	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of output018211</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018212 District Production Management Services**

211101 General Staff Salaries	266,119	0	0	0	266,119	266,119	0	0	0	266,119
221002 Workshops and Seminars	0	14,800	0	0	14,800	0	5,640	0	0	5,640
221007 Books, Periodicals & Newspapers	0	2,373	0	0	2,373	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	2,000	0	0	2,000
221017 Subscriptions	0	17	0	0	17	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,800	0	0	1,800
224006 Agricultural Supplies	0	1,520	0	0	1,520	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	1,200	0	0	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	2,000	0	0	2,000
<b>Total Cost of output018212</b>	<b>266,119</b>	<b>44,810</b>	<b>0</b>	<b>0</b>	<b>310,929</b>	<b>266,119</b>	<b>26,640</b>	<b>0</b>	<b>0</b>	<b>292,759</b>
<b>Total Cost of Higher LG Services</b>	<b>266,119</b>	<b>101,010</b>	<b>0</b>	<b>0</b>	<b>367,129</b>	<b>266,119</b>	<b>527,372</b>	<b>0</b>	<b>0</b>	<b>793,492</b>

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	15,000	0	15,000	0	0	0	0	0
312201 Transport Equipment	0	0	15,000	0	15,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	7,500	0	7,500	0	0	0	0	0
312211 Office Equipment	0	0	7,500	0	7,500	0	0	0	0	0
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 018275 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	60,000	0	60,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	43,500	0	43,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	190,400	0	190,400	0	0	0	0	0
312201 Transport Equipment	0	0	107,716	0	107,716	0	0	0	0	0
312202 Machinery and Equipment	0	0	25,003	0	25,003	0	0	0	0	0
312211 Office Equipment	0	0	40,600	0	40,600	0	0	0	0	0
312213 ICT Equipment	0	0	14,000	0	14,000	0	0	0	0	0
312301 Cultivated Assets	0	0	2,785	0	2,785	0	0	0	0	0
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>484,004</b>	<b>0</b>	<b>484,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>534,004</b>	<b>0</b>	<b>534,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>266,119</b>	<b>101,010</b>	<b>534,004</b>	<b>0</b>	<b>901,133</b>	<b>266,119</b>	<b>527,372</b>	<b>0</b>	<b>0</b>	<b>793,492</b>
<b>Total cost of Production and Marketing</b>	<b>889,992</b>	<b>259,437</b>	<b>598,773</b>	<b>202,780</b>	<b>1,950,983</b>	<b>889,992</b>	<b>659,302</b>	<b>110,411</b>	<b>0</b>	<b>1,659,705</b>

## Vote:501 Adjumani District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,790,827</b>	<b>5,093,109</b>	<b>7,610,733</b>
Locally Raised Revenues	0	0	5,000
Sector Conditional Grant (Non-Wage)	499,882	374,900	1,314,787
Sector Conditional Grant (Wage)	6,290,946	4,718,209	6,290,946
<b>Development Revenues</b>	<b>3,038,524</b>	<b>1,000,572</b>	<b>3,976,088</b>
District Discretionary Development Equalization Grant	264,047	264,047	150,000
External Financing	2,530,408	640,164	3,614,812
Other Transfers from Central Government	170,530	22,822	120,000
Sector Development Grant	73,540	73,540	91,276
<b>Total Revenues shares</b>	<b>9,829,351</b>	<b>6,093,681</b>	<b>11,586,822</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,290,946	4,700,144	6,290,946
Non Wage	499,882	249,912	1,319,787
<b>Development Expenditure</b>			
Domestic Development	508,116	281,729	361,276
External Financing	2,530,408	0	3,614,812
<b>Total Expenditure</b>	<b>9,829,351</b>	<b>5,231,785</b>	<b>11,586,822</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	119,808	119,808
221003 Staff Training	0	0	0	0	0	0	0	0	7,120	7,120
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	4,000	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0	3,800	3,800

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227001 Travel inland	0	0	0	0	0	0	0	0	43,949	43,949
273101 Medical expenses (To general Public)	0	0	0	0	0	0	0	0	29,306	29,306
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,983</b>	<b>207,983</b>

## 088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	275,000	275,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	23,000	23,000
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303,000</b>	<b>303,000</b>

## 088106 District healthcare management services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	1,419,972	1,419,972
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	65,857	65,857
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	153,000	153,000
<b>Total Cost of output088106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,638,829</b>	<b>1,638,829</b>

## 088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	225,000	225,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	30,000	30,000
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,000</b>	<b>265,000</b>

<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,414,812</b>	<b>2,414,812</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 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	47,757	0	0	47,757

**Total for LCIII: Pakele** **County: Adjumani East** **15,919**

*LCII: Pereci* *MARYLAND KOCOA HC III* *Source: Sector Conditional Grant (Non-Wage)* *15,919*

**Total for LCIII: Pacara** **County: Adjumani West** **15,919**

*LCII: Alere* *ROBIDIRE HC III* *Source: Sector Conditional Grant (Non-Wage)* *15,919*

**Total for LCIII: Adjumani Town Council** **County: Adjumani West** **15,919**

*LCII: Cesia* *ADJUMANI MISSION HC III* *Source: Sector Conditional Grant (Non-Wage)* *15,919*

<b>Total Cost of output088153</b>	<b>0</b>	<b>19,404</b>	<b>0</b>	<b>0</b>	<b>19,404</b>	<b>0</b>	<b>47,757</b>	<b>0</b>	<b>0</b>	<b>47,757</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263101 LG Conditional grants (Current)	0	264,307	0	0	264,307	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	1,200,000	1,200,000



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<b>Total for LCIII: Dzaipi</b>		<b>County: Adjumani East</b>	<b>50,000</b>
<i>LCII: Mgbere</i>	<i>Dzaipi</i>	<i>Dzaipi HC III Source: External Financing</i>	<i>50,000</i>
<b>Total for LCIII: Arinyapi</b>		<b>County: Adjumani East</b>	<b>50,000</b>
<i>LCII: Arasi</i>	<i>Arinyapi</i>	<i>Arinyapi HC III Source: External Financing</i>	<i>50,000</i>
<b>Total for LCIII: Ofua</b>		<b>County: Adjumani East</b>	<b>50,000</b>
<i>LCII: Ofua Central</i>	<i>Ofua</i>	<i>Ofua HC III Source: External Financing</i>	<i>50,000</i>
<b>Total for LCIII: Pakele</b>		<b>County: Adjumani East</b>	<b>170,000</b>
<i>LCII: Fuda</i>	<i>Bira</i>	<i>Bira HC III Source: External Financing</i>	<i>50,000</i>
<i>LCII: Pakele Town Board</i>	<i>Pakele</i>	<i>Pakele HC III Source: External Financing</i>	<i>50,000</i>
<i>LCII: Pereci</i>	<i>Kocoa</i>	<i>Mary Land HC III Source: External Financing</i>	<i>70,000</i>
<b>Total for LCIII: Itirikwa</b>		<b>County: Adjumani East</b>	<b>270,000</b>
<i>LCII: Mungula</i>	<i>Mungula HC IV</i>	<i>Mungula HC IV Source: External Financing</i>	<i>270,000</i>
<b>Total for LCIII: Ukusijoni</b>		<b>County: Adjumani West</b>	<b>50,000</b>
<i>LCII: Payaru</i>	<i>Ukusijoni</i>	<i>Ukusijoni Source: External Financing</i>	<i>50,000</i>
<b>Total for LCIII: Adropi</b>		<b>County: Adjumani West</b>	<b>50,000</b>
<i>LCII: Openzinzi</i>	<i>Openzinzi</i>	<i>Openzinzi HC III Source: External Financing</i>	<i>50,000</i>
<b>Total for LCIII: Ciforo</b>		<b>County: Adjumani West</b>	<b>50,000</b>
<i>LCII: Mugi</i>	<i>Ciforo</i>	<i>Ciforo HC III Source: External Financing</i>	<i>50,000</i>
<b>Total for LCIII: Pacara</b>		<b>County: Adjumani West</b>	<b>70,000</b>
<i>LCII: Alere</i>	<i>Robidire</i>	<i>Robidire HC III Source: External Financing</i>	<i>70,000</i>
<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>	<b>390,000</b>
<i>LCII: Central</i>	<i>Adjumani Hospital</i>	<i>Adjumani Hospital Source: External Financing</i>	<i>320,000</i>
<i>LCII: Cesia</i>	<i>Adjumani Catholic Mission</i>	<i>Adjumani Mission HC III Source: External Financing</i>	<i>70,000</i>
263367 Sector Conditional Grant (Non-Wage)		0 0 0 0 0 0 700,441 0 0	<b>700,441</b>
<b>Total for LCIII: Dzaipi</b>		<b>County: Adjumani East</b>	<b>79,596</b>
<i>LCII: Ajugopi</i>		<i>AJUGOPI HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,919</i>
<i>LCII: Ajugopi</i>		<i>NYUMANZI HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,919</i>
<i>LCII: Mgbere</i>		<i>DZAIFI HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>31,838</i>
<i>LCII: Miniki</i>		<i>ELEMA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,919</i>
<b>Total for LCIII: Arinyapi</b>		<b>County: Adjumani East</b>	<b>63,676</b>
<i>LCII: Arasi</i>		<i>ARINYAPI HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>31,838</i>
<i>LCII: Elegu</i>		<i>ELEGU HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,919</i>
<i>LCII: Liri</i>		<i>OGOLO HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,919</i>

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<b>Total for LCIII: Ofua</b>	<b>County: Adjumani East</b>	<b>47,757</b>
LCII: Bacere	KUREKU HC II Source: Sector Conditional Grant (Non-Wage)	15,919
LCII: Ofua Central	OFUA HC III Source: Sector Conditional Grant (Non-Wage)	31,838
<b>Total for LCIII: Pakele</b>	<b>County: Adjumani East</b>	<b>95,515</b>
LCII: Boroli	BIRA HC III Source: Sector Conditional Grant (Non-Wage)	31,838
LCII: Lewa	LEWA HC II Source: Sector Conditional Grant (Non-Wage)	15,919
LCII: Meliaderi	OLIA HC II Source: Sector Conditional Grant (Non-Wage)	15,919
LCII: Pakele Town Board	PAKELE HC III Source: Sector Conditional Grant (Non-Wage)	31,838
<b>Total for LCIII: Itirikwa</b>	<b>County: Adjumani East</b>	<b>111,434</b>
LCII: Baratuku	AJERI HC II Source: Sector Conditional Grant (Non-Wage)	15,919
LCII: Baratuku	ALIWARA HC II Source: Sector Conditional Grant (Non-Wage)	15,919
LCII: Odu	MUNGULA HEALTH CENTRE IV Source: Sector Conditional Grant (Non-Wage)	63,676
LCII: Zoka	ZOKA HC II Source: Sector Conditional Grant (Non-Wage)	15,919
<b>Total for LCIII: Ukusijoni</b>	<b>County: Adjumani West</b>	<b>79,596</b>
LCII: Ayiri	MAAJI B HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	15,919
LCII: Ayiri	MAAJI C HC II Source: Sector Conditional Grant (Non-Wage)	15,919
LCII: Kiraba	UKUSIJONIHC III Source: Sector Conditional Grant (Non-Wage)	31,838
LCII: Maaji	MAAJI A HC II Source: Sector Conditional Grant (Non-Wage)	15,919
<b>Total for LCIII: Adropi</b>	<b>County: Adjumani West</b>	<b>47,757</b>
LCII: Obilokong	OBILOKONGO HC II Source: Sector Conditional Grant (Non-Wage)	15,919
LCII: Openzinzi	OPENEZINZI HC III Source: Sector Conditional Grant (Non-Wage)	31,838
<b>Total for LCIII: Ciforo</b>	<b>County: Adjumani West</b>	<b>79,596</b>
LCII: Agojo	AGOJO HC II Source: Sector Conditional Grant (Non-Wage)	15,919
LCII: Agojo	CIFORO HC III Source: Sector Conditional Grant (Non-Wage)	31,838
LCII: Okangali	MAGBURU HC II Source: Sector Conditional Grant (Non-Wage)	15,919
LCII: Opejo	OPEJO HC II Source: Sector Conditional Grant (Non-Wage)	15,919
<b>Total for LCIII: Pacara</b>	<b>County: Adjumani West</b>	<b>63,676</b>
LCII: Alere	ALERE HC II Source: Sector Conditional Grant (Non-Wage)	15,919
LCII: Alere	ARRA HC II Source: Sector Conditional Grant (Non-Wage)	15,919
LCII: Jihwa	PACHARA HC II Source: Sector Conditional Grant (Non-Wage)	15,919
LCII: Unna	UDERU HC II Source: Sector Conditional Grant (Non-Wage)	15,919

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Total for LCIII: Missing Subcounty				County: Missing County						31,838			
LCII: Missing Parish				Pagirinya HC III Source: Sector Conditional Grant (Non-Wage)						31,838			
Total Cost of output088154				0	264,307	0	0	264,307	0	700,441	0	1,200,000	1,900,441
Total Cost of Lower Local Services				0	283,712	0	0	283,712	0	748,198	0	1,200,000	1,948,198
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	73,540	0	73,540	0	0	79,626	0	79,626		
Total for LCIII: Arinyapi				County: Adjumani East						29,626			
LCII: Ituji		Arinyapi HC III - Retention for upgrade from HC2 t			Building Construction - Construction Expenses-213		Source: Sector Development Grant				29,626		
Total for LCIII: Adropi				County: Adjumani West						50,000			
LCII: Openzinzi		Openzinzi HC III - Rehabilitation of General Ward			Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				50,000		
312102 Residential Buildings		0	0	0	0	0	0	0	18,000	0	18,000		
Total for LCIII: Pakele				County: Adjumani East						18,000			
LCII: Fuda		Bira HC III - Payment of retention for staff house			Building Construction - Building Costs-210		Source: District Discretionary Development Equalization Grant				18,000		
312104 Other Structures		0	0	0	0	0	0	0	19,647	0	19,647		
Total for LCIII: Arinyapi				County: Adjumani East						3,650			
LCII: Elegu		Elegu HC III - Retention for OPD rehabilitation			Construction Services - Other Construction Works-405		Source: Sector Development Grant				3,650		
Total for LCIII: Ciforo				County: Adjumani West						15,997			
LCII: Mugi		Ciforo HC III OPD Renovation			Construction Services - Maintenance and Repair-400		Source: District Discretionary Development Equalization Grant				15,997		
312203 Furniture & Fixtures		0	0	0	0	0	0	0	3,000	0	3,000		
Total for LCIII: Adjumani Town Council				County: Adjumani West						3,000			
LCII: Central		DHO Office			Furniture and Fixtures - Furniture Expenses-640		Source: Sector Development Grant				3,000		
312213 ICT Equipment		0	0	0	0	0	0	0	5,000	0	5,000		

## Vote:501 Adjumani District

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<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>								<b>5,000</b>
<i>LCII: Central</i>	<i>DHO Office</i>	<i>ICT - Computers- Source: Sector Development Grant</i>								<i>5,000</i>
		<i>733</i>								
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>73,540</b>	<b>0</b>	<b>73,540</b>	<b>0</b>	<b>0</b>	<b>125,273</b>	<b>0</b>	<b>125,273</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312104 Other Structures	0	0	264,047	0	264,047	0	0	0	0	0
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>264,047</b>	<b>0</b>	<b>264,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>337,587</b>	<b>0</b>	<b>337,587</b>	<b>0</b>	<b>0</b>	<b>125,273</b>	<b>0</b>	<b>125,273</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>283,712</b>	<b>337,587</b>	<b>0</b>	<b>621,298</b>	<b>0</b>	<b>748,198</b>	<b>125,273</b>	<b>3,614,812</b>	<b>4,488,283</b>
<b>0882 District Hospital Services</b>										
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088251 District Hospital Services (LLS.)</b>										
263101 LG Conditional grants (Current)	0	162,658	0	0	162,658	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	434,554	0	0	434,554
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>									<b>434,554</b>
<i>LCII: Biyaya</i>	<i>ADJUMANI HOSPITAL</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i>
										<i>434,554</i>
<b>Total Cost of output088251</b>	<b>0</b>	<b>162,658</b>	<b>0</b>	<b>0</b>	<b>162,658</b>	<b>0</b>	<b>434,554</b>	<b>0</b>	<b>0</b>	<b>434,554</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>162,658</b>	<b>0</b>	<b>0</b>	<b>162,658</b>	<b>0</b>	<b>434,554</b>	<b>0</b>	<b>0</b>	<b>434,554</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088280 Hospital Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	110,585	0	110,585
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>									<b>110,585</b>
<i>LCII: Central</i>	<i>Adjumani Hospital</i>	<i>Building Construction - Hospitals-230</i>								<i>Source: District Discretionary Development Equalization Grant</i>
										<i>110,585</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,418	0	5,418
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>									<b>5,418</b>
<i>LCII: Central</i>	<i>Adjumani Hospital</i>	<i>Equipment - Maintenance and Repair-531</i>								<i>Source: District Discretionary Development Equalization Grant</i>
	<i>Payment of retention for solar</i>									<i>5,418</i>
<b>Total Cost of output088280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,003</b>	<b>0</b>	<b>116,003</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,003</b>	<b>0</b>	<b>116,003</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>162,658</b>	<b>0</b>	<b>0</b>	<b>162,658</b>	<b>0</b>	<b>434,554</b>	<b>116,003</b>	<b>0</b>	<b>550,558</b>

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	6,290,946	0	0	0	6,290,946	6,290,946	0	0	0	6,290,946
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	79,200	79,200	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	13,618	13,618	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	650,000	650,000	0	20,000	0	0	20,000
221003 Staff Training	0	0	0	80,000	80,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	20,000	20,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	4,620	0	40,845	45,465	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	5,000	9,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	55,000	61,000	0	16,000	0	0	16,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	10,000	0	23,604	33,604	0	10,000	0	0	10,000
222003 Information and communications technology (ICT)	0	0	0	3,640	3,640	0	2,020	0	0	2,020
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,733	0	0	3,733
227001 Travel inland	0	6,665	0	825,713	832,378	0	13,900	0	0	13,900
227004 Fuel, Lubricants and Oils	0	10,912	0	97,007	107,919	0	23,922	0	0	23,922
228002 Maintenance - Vehicles	0	9,315	0	15,000	24,315	0	25,000	0	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	6,000	6,000	0	0	0	0	0
273101 Medical expenses (To general Public)	0	0	0	615,780	615,780	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>6,290,946</b>	<b>53,512</b>	<b>0</b>	<b>2,530,408</b>	<b>8,874,865</b>	<b>6,290,946</b>	<b>132,035</b>	<b>0</b>	<b>0</b>	<b>6,422,981</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,270	0	0	4,270
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	730	0	0	730
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>6,290,946</b>	<b>53,512</b>	<b>0</b>	<b>2,530,408</b>	<b>8,874,865</b>	<b>6,290,946</b>	<b>137,035</b>	<b>0</b>	<b>0</b>	<b>6,427,981</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	120,000	0	120,000

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<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>		<b>120,000</b>	
<i>LCII: Central</i>	<i>District HQTRS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>60,000</i>	
<i>LCII: Central</i>	<i>Health Office</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Other Transfers from Central Government</i>	<i>60,000</i>	
<b>Total Cost of output088372</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088375 Non Standard Service Delivery Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital works		0	0	170,530	0
<b>Total Cost of output088375</b>		<b>0</b>	<b>0</b>	<b>170,530</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>170,530</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>		<b>6,290,946</b>	<b>53,512</b>	<b>170,530</b>	<b>2,530,408</b>
<b>Total cost of Health</b>		<b>6,290,946</b>	<b>499,882</b>	<b>508,116</b>	<b>2,530,408</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,620,637</b>	<b>7,200,074</b>	<b>10,219,126</b>
District Unconditional Grant (Wage)	78,343	76,403	78,343
Locally Raised Revenues	26,979	19,315	20,000
Other Transfers from Central Government	15,335	0	15,335
Sector Conditional Grant (Non-Wage)	1,792,798	1,195,199	1,784,155
Sector Conditional Grant (Wage)	7,707,182	5,909,158	8,321,292
<b>Development Revenues</b>	<b>2,398,967</b>	<b>1,866,802</b>	<b>2,210,530</b>
District Discretionary Development Equalization Grant	245,242	245,242	0
External Financing	883,943	351,778	752,383
Sector Development Grant	1,269,781	1,269,781	1,458,147
<b>Total Revenues shares</b>	<b>12,019,604</b>	<b>9,066,876</b>	<b>12,429,656</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,785,525	5,985,561	8,399,636
Non Wage	1,835,112	1,098,919	1,819,490
<b>Development Expenditure</b>			
Domestic Development	1,515,024	424,912	1,458,147
External Financing	883,943	0	752,383
<b>Total Expenditure</b>	<b>12,019,604</b>	<b>7,509,392</b>	<b>12,429,656</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	5,386,630	0	0	0	5,386,630	6,000,741	0	0	0	6,000,741
221011 Printing, Stationery, Photocopying and Binding	0	1,797	0	0	1,797	0	0	0	0	0
227001 Travel inland	0	19,399	0	0	19,399	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	1,118	0	0	1,118	0	0	0	0	0
282103 Scholarships and related costs	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of output078102</b>	<b>5,386,630</b>	<b>42,314</b>	<b>0</b>	<b>0</b>	<b>5,428,945</b>	<b>6,000,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,741</b>
<b>Total Cost of Higher LG Services</b>	<b>5,386,630</b>	<b>42,314</b>	<b>0</b>	<b>0</b>	<b>5,428,945</b>	<b>6,000,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,741</b>

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)

263367 Sector Conditional Grant (Non-Wage)	0	627,828	0	0	627,828	0	651,936	0	0	651,936
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**Total for LCIII: Dzaipi** **County: Adjumani East** **107,142**

LCII: Adidi	MAGARA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,446
LCII: Ajugopi	AJUGOPI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: Ajugopi	ELEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,378
LCII: Ajugopi	JURUMINI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Ajugopi	MINIKI	Source: Sector Conditional Grant (Non-Wage)	10,974
LCII: Ajugopi	NYUMAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,026
LCII: Logoangwa	PAGIRINYA P/S	Source: Sector Conditional Grant (Non-Wage)	13,554
LCII: Logoangwa	YORO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,346
LCII: Mgbere	DZAIP P.S.	Source: Sector Conditional Grant (Non-Wage)	12,630
LCII: Mgbere	Olia P/S	Source: Sector Conditional Grant (Non-Wage)	8,670
LCII: Miniki	ETIA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,242

**Total for LCIII: Arinyapi** **County: Adjumani East** **22,638**

LCII: Arasi	Oriangwa P/S	Source: Sector Conditional Grant (Non-Wage)	8,982
LCII: Liri	Ogolo P/S	Source: Sector Conditional Grant (Non-Wage)	4,878
LCII: Zinyini	Gwere P/S	Source: Sector Conditional Grant (Non-Wage)	8,778

**Total for LCIII: Ofua** **County: Adjumani East** **51,504**

LCII: Ofua Central	OFUA CENTRAL P.S.	Source: Sector Conditional Grant (Non-Wage)	12,270
LCII: Subbe	KUREKU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,626
LCII: Subbe	MIRIEYI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,642
LCII: Subbe	SUBBE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,966

**Total for LCIII: Pakele** **County: Adjumani East** **120,738**

LCII: Boroli	AMURU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,502
LCII: Boroli	BOROLI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,742
LCII: Fuda	FUDA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,898
LCII: Fuda	LEWA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,518
LCII: Fuda	MELJO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,018
LCII: Meliaderi	PALUGA P/S	Source: Sector Conditional Grant (Non-Wage)	7,002
LCII: Melijo	OKAWA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,442
LCII: Pakele Town Board	AMELO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,566



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LCII: Pakele Town Board	IBIBIAWORO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,018
LCII: Pakele Town Board	MELIADERI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,258
LCII: Pakele Town Board	PAKELE ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	14,106
LCII: Pakele Town Board	PAKELLE GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	10,614
LCII: Pereci	PERECI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,054
<b>Total for LCIII: Itirikwa</b>	<b>County: Adjumani East</b>		<b>67,716</b>
LCII: Itirikwa	ITIRIKWA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,786
LCII: Itirikwa	ZOKA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,682
LCII: Kolididi	KOLIDIDI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,390
LCII: Odu	ALIWARA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,142
LCII: Odu	MUNGULA P.S.	Source: Sector Conditional Grant (Non-Wage)	21,150
LCII: Odu	ODU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,566
<b>Total for LCIII: Ukusijoni</b>	<b>County: Adjumani West</b>		<b>18,636</b>
LCII: Maaji	MAASA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,158
LCII: Payaru	UKUSIJONI	Source: Sector Conditional Grant (Non-Wage)	8,478
<b>Total for LCIII: Adropi</b>	<b>County: Adjumani West</b>		<b>58,932</b>
LCII: Esia	ELEUKWE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: Esia	MOINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,406
LCII: Esia	OYUWI P/S	Source: Sector Conditional Grant (Non-Wage)	15,750
LCII: Openzinzi	OPENZINZI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,750
LCII: Palemo	AJUJO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: Palemo	NYEU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,990
<b>Total for LCIII: Ciforo</b>	<b>County: Adjumani West</b>		<b>82,842</b>
LCII: Agojo	ATURA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: Agojo	AYIRI	Source: Sector Conditional Grant (Non-Wage)	8,250
LCII: Agojo	ESIA	Source: Sector Conditional Grant (Non-Wage)	4,794
LCII: Agojo	GULINYA P/S	Source: Sector Conditional Grant (Non-Wage)	6,342
LCII: Loa	LOA	Source: Sector Conditional Grant (Non-Wage)	9,258
LCII: Loa	MAGBURU	Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Loa	OKANGALI	Source: Sector Conditional Grant (Non-Wage)	7,806
LCII: Loa	OPEJO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,274
LCII: Loa	UMWIA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,514
LCII: Mugi	AGOJO LOWER P/S	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Mugi	ONIGO	Source: Sector Conditional Grant (Non-Wage)	11,910
<b>Total for LCIII: Pacara</b>	<b>County: Adjumani West</b>		<b>36,312</b>
LCII: Alere	OLIJ P.S.	Source: Sector Conditional Grant (Non-Wage)	6,306

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LCII: Jihwa				MIJALE P.S	Source: Sector Conditional Grant (Non-Wage)				5,802		
LCII: Omi				ETEJO	Source: Sector Conditional Grant (Non-Wage)				6,990		
LCII: Unna				UNNA	Source: Sector Conditional Grant (Non-Wage)				17,214		
Total for LCIII: Adjumani Town Council				County: Adjumani West				70,752			
LCII: Biyaya				Biyaya P/S	Source: Sector Conditional Grant (Non-Wage)				16,230		
LCII: Biyaya				Keyo I P/S	Source: Sector Conditional Grant (Non-Wage)				5,586		
LCII: Central				Adjumani Central P/S	Source: Sector Conditional Grant (Non-Wage)				15,930		
LCII: Cesia				Adjumani Girls P/S	Source: Sector Conditional Grant (Non-Wage)				13,122		
LCII: Cesia				Cesia P/S	Source: Sector Conditional Grant (Non-Wage)				14,058		
LCII: Cesia				Oligo P/S	Source: Sector Conditional Grant (Non-Wage)				5,826		
Total for LCIII: Missing Subcounty				County: Missing County				14,724			
LCII: Missing Parish				Biyo Primary School	Source: Sector Conditional Grant (Non-Wage)				8,754		
LCII: Missing Parish				Rende Primary School	Source: Sector Conditional Grant (Non-Wage)				5,970		
Total Cost of output078151		0	627,828	0	0	627,828	0	651,936	0	0	651,936
Total Cost of Lower Local Services		0	627,828	0	0	627,828	0	651,936	0	0	651,936
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	235,369	0	235,369	0	0	174,091	0	174,091
Total for LCIII: Arinyapi				County: Adjumani East				163,267			
LCII: Zinyini		Etiaa Primaary School		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				163,267	
Total for LCIII: Ciforo				County: Adjumani West				10,824			
LCII: Okangali		Retention for Okangali PS		Building Construction - Construction Expenses-213		Source: Sector Development Grant				10,824	
Total Cost of output078180		0	0	235,369	0	235,369	0	0	174,091	0	174,091
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	57,505	0	57,505
Total for LCIII: Dzaipi				County: Adjumani East				1,193			
LCII: Mgbere		Retention for Olia		Building Construction - Construction Expenses-213		Source: Sector Development Grant				1,193	

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<b>Total for LCIII: Arinyapi</b>			<b>County: Adjumani East</b>					<b>26,475</b>	
<i>LCII: Ituji</i>	<i>Gwere Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					26,475	
<b>Total for LCIII: Itirikwa</b>			<b>County: Adjumani East</b>					<b>2,322</b>	
<i>LCII: Kolididi</i>	<i>Kolididi PS Retention</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>					1,126	
<i>LCII: Odu</i>	<i>Retention for Odu PS</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>					1,196	
<b>Total for LCIII: Adropi</b>			<b>County: Adjumani West</b>					<b>1,196</b>	
<i>LCII: Openzinzi</i>	<i>Retention for Openzinzi PS</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>					1,196	
<b>Total for LCIII: Pacara</b>			<b>County: Adjumani West</b>					<b>25,123</b>	
<i>LCII: Jihwa</i>	<i>Nyeu PS Retention</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>					1,123	
<i>LCII: Marindi</i>	<i>Eleukwe Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					24,000	
<b>Total for LCIII: Adjumani Town Council</b>			<b>County: Adjumani West</b>					<b>1,196</b>	
<i>LCII: Cesia</i>	<i>Cesia PS Retention</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>					1,196	
312104 Other Structures	0	0	171,960	0	171,960	0	0	0	0
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>171,960</b>	<b>0</b>	<b>171,960</b>	<b>0</b>	<b>0</b>	<b>57,505</b>	<b>0</b>
<b>078182 Teacher house construction and rehabilitation</b>									
312102 Residential Buildings	0	0	245,242	0	245,242	0	0	247,191	0
<b>Total for LCIII: Dzaipi</b>			<b>County: Adjumani East</b>					<b>3,852</b>	
<i>LCII: Ajugopi</i>	<i>Ajugopi PS Rentation</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>					3,852	
<b>Total for LCIII: Pakele</b>			<b>County: Adjumani East</b>					<b>9,747</b>	
<i>LCII: Fuda</i>	<i>Amuru PS Retention</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>					6,516	

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LCII: Pereci	Amelo PS Retention	Building Construction - Other Construction Services-250	Source: Sector Development Grant	3,231
<b>Total for LCIII: Ukusijoni</b>		<b>County: Adjumani West</b>		<b>233,591</b>
LCII: Maaaji	Maasa Primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant	233,591

<b>Total Cost of output078182</b>	<b>0</b>	<b>0</b>	<b>245,242</b>	<b>0</b>	<b>245,242</b>	<b>0</b>	<b>0</b>	<b>247,191</b>	<b>0</b>	<b>247,191</b>
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**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	120,012	0	120,012
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>120,012</b>					
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LCII: Missing Parish	Selected Primary Schools in the District	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	120,012
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<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,012</b>	<b>0</b>	<b>120,012</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>652,572</b>	<b>0</b>	<b>652,572</b>	<b>0</b>	<b>0</b>	<b>598,799</b>	<b>0</b>	<b>598,799</b>
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<b>Total cost of Pre-Primary and Primary Education</b>	<b>5,386,630</b>	<b>670,142</b>	<b>652,572</b>	<b>0</b>	<b>6,709,344</b>	<b>6,000,741</b>	<b>651,936</b>	<b>598,799</b>	<b>0</b>	<b>7,251,476</b>
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**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,937,568	0	0	0	1,937,568	1,937,568	0	0	0	1,937,568
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<b>Total Cost of output078201</b>	<b>1,937,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,937,568</b>	<b>1,937,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,937,568</b>
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<b>Total Cost of Higher LG Services</b>	<b>1,937,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,937,568</b>	<b>1,937,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,937,568</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078251 Secondary Capitation(USE)(LLS)**

263104 Transfers to other govt. units (Current)	0	662,859	0	0	662,859	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	625,185	0	0	625,185
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<b>Total for LCIII: Pakele</b>	<b>County: Adjumani East</b>				<b>154,473</b>					
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LCII: Pereci	ADJUMANI S.S.S	Source: Sector Conditional Grant (Non-Wage)	28,215
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LCII: Pereci	ST MARY ASSUMPTA S.S.S	Source: Sector Conditional Grant (Non-Wage)	126,258
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<b>Total for LCIII: Ciforo</b>	<b>County: Adjumani West</b>				<b>74,745</b>					
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LCII: Mugi	OFUA S.S	Source: Sector Conditional Grant (Non-Wage)	74,745
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Total for LCIII: Pacara				County: Adjumani West				144,903			
LCII: Alere				BIYAYA S.S.S				Source: Sector Conditional Grant (Non-Wage)			144,903
Total for LCIII: Adjumani Town Council				County: Adjumani West				139,194			
LCII: Biyaya				ALERE S.S.S				Source: Sector Conditional Grant (Non-Wage)			105,864
LCII: Biyaya				DZAIPI S.S				Source: Sector Conditional Grant (Non-Wage)			33,330
Total for LCIII: Missing Subcounty				County: Missing County				111,870			
LCII: Missing Parish				BEZZA AL-HIJI S S				Source: Sector Conditional Grant (Non-Wage)			68,145
LCII: Missing Parish				MUNGULA SS				Source: Sector Conditional Grant (Non-Wage)			43,725
Total Cost of output078251		0	662,859	0	0	662,859	0	625,185	0	0	625,185
Total Cost of Lower Local Services		0	662,859	0	0	662,859	0	625,185	0	0	625,185
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	862,452	0	862,452	0	0	859,347	0	859,347
Total for LCIII: Arinyapi				County: Adjumani East				344,284			
LCII: Arasi		Arinyapi Seed Secondary School		Building Construction - Schools-256		Source: Sector Development Grant			344,284		
Total for LCIII: Ukusijoni				County: Adjumani West				415,064			
LCII: Kiraba		Maaji Seed Secondary School		Building Construction - Laboratories-236		Source: Sector Development Grant			56,047		
LCII: Maaji		Maaji Seed Secondary School		Building Construction - Laboratories-236		Source: Sector Development Grant			154,475		
LCII: Maaji		Maaji Seed Secondary School		Building Construction - Schools-256		Source: Sector Development Grant			204,542		
Total for LCIII: Adjumani Town Council				County: Adjumani West				100,000			
LCII: Central		District Education Head quarters		Building Construction - Building Costs-209		Source: Sector Development Grant			100,000		
Total Cost of output078280		0	0	862,452	0	862,452	0	0	859,347	0	859,347
Total Cost of Capital Purchases		0	0	862,452	0	862,452	0	0	859,347	0	859,347
Total cost of Secondary Education		1,937,568	662,859	862,452	0	3,462,879	1,937,568	625,185	859,347	0	3,422,100

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## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	382,984	0	0	0	382,984	382,984	0	0	0	382,984
<b>Total Cost of output078301</b>	<b>382,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,984</b>	<b>382,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,984</b>
<b>Total Cost of Higher LG Services</b>	<b>382,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,984</b>	<b>382,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,984</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263104 Transfers to other govt. units (Current)	0	124,981	0	0	124,981	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	124,981	0	0	124,981
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>124,981</b>				
<i>LCII: Missing Parish</i>	<i>AMELO TECHNICAL INSTITUTE</i>					<i>Source: Sector Conditional Grant (Non-Wage) 124,981</i>				
<b>Total Cost of output078351</b>	<b>0</b>	<b>124,981</b>	<b>0</b>	<b>0</b>	<b>124,981</b>	<b>0</b>	<b>124,981</b>	<b>0</b>	<b>0</b>	<b>124,981</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>124,981</b>	<b>0</b>	<b>0</b>	<b>124,981</b>	<b>0</b>	<b>124,981</b>	<b>0</b>	<b>0</b>	<b>124,981</b>
<b>Total cost of Skills Development</b>	<b>382,984</b>	<b>124,981</b>	<b>0</b>	<b>0</b>	<b>507,965</b>	<b>382,984</b>	<b>124,981</b>	<b>0</b>	<b>0</b>	<b>507,965</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
221009 Welfare and Entertainment	0	691	0	0	691	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,590	0	0	1,590
227001 Travel inland	0	21,691	0	0	21,691	0	21,691	0	0	21,691
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	13,017	0	0	13,017
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>43,381</b>	<b>0</b>	<b>0</b>	<b>43,381</b>	<b>0</b>	<b>47,498</b>	<b>0</b>	<b>0</b>	<b>47,498</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
221009 Welfare and Entertainment	0	190	0	0	190	0	1,790	0	0	1,790
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	7,790	0	0	7,790	0	7,790	0	0	7,790
227004 Fuel, Lubricants and Oils	0	4,600	0	0	4,600	0	4,600	0	0	4,600
<b>Total Cost of output078402</b>	<b>0</b>	<b>15,580</b>	<b>0</b>	<b>0</b>	<b>15,580</b>	<b>0</b>	<b>17,580</b>	<b>0</b>	<b>0</b>	<b>17,580</b>
<b>078403 Sports Development services</b>										
221003 Staff Training	0	60,000	0	0	60,000	0	54,370	0	0	54,370
221009 Welfare and Entertainment	0	0	0	0	0	0	41,630	0	0	41,630
227001 Travel inland	0	130,000	0	0	130,000	0	76,740	0	0	76,740
<b>Total Cost of output078403</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>172,740</b>	<b>0</b>	<b>0</b>	<b>172,740</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	78,343	0	0	0	78,343	78,343	0	0	0	78,343
221002 Workshops and Seminars	0	0	0	883,943	883,943	0	0	0	737,143	737,143
227001 Travel inland	0	0	0	0	0	0	28,380	0	6,000	34,380
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0	3,000	3,000
228004 Maintenance – Other	0	128,169	0	0	128,169	0	131,190	0	6,240	137,430
282103 Scholarships and related costs	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output078405</b>	<b>78,343</b>	<b>128,169</b>	<b>0</b>	<b>883,943</b>	<b>1,090,455</b>	<b>78,343</b>	<b>179,570</b>	<b>0</b>	<b>752,383</b>	<b>1,010,297</b>
<b>Total Cost of Higher LG Services</b>	<b>78,343</b>	<b>377,130</b>	<b>0</b>	<b>883,943</b>	<b>1,339,416</b>	<b>78,343</b>	<b>417,388</b>	<b>0</b>	<b>752,383</b>	<b>1,248,114</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>78,343</b>	<b>377,130</b>	<b>0</b>	<b>883,943</b>	<b>1,339,416</b>	<b>78,343</b>	<b>417,388</b>	<b>0</b>	<b>752,383</b>	<b>1,248,114</b>
<b>Total cost of Education</b>	<b>7,785,525</b>	<b>1,835,112</b>	<b>1,515,024</b>	<b>883,943</b>	<b>12,019,604</b>	<b>8,399,636</b>	<b>1,819,490</b>	<b>1,458,147</b>	<b>752,383</b>	<b>12,429,656</b>

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**Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,090,752</b>	<b>772,579</b>	<b>1,237,294</b>
District Unconditional Grant (Wage)	89,000	66,750	89,000
Other Transfers from Central Government	1,001,752	705,829	1,148,294
<b>Development Revenues</b>	<b>3,692,856</b>	<b>0</b>	<b>19,728,797</b>
District Discretionary Development Equalization Grant	0	0	11,011,700
External Financing	3,692,856	0	8,717,097
<b>Total Revenues shares</b>	<b>4,783,608</b>	<b>772,579</b>	<b>20,966,091</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	89,000	64,363	89,000
Non Wage	1,001,752	269,611	1,148,294
<b>Development Expenditure</b>			
Domestic Development	0	0	11,011,700
External Financing	3,692,856	0	8,717,097
<b>Total Expenditure</b>	<b>4,783,608</b>	<b>333,973</b>	<b>20,966,091</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output048107</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	89,000	0	0	0	89,000	89,000	0	0	0	89,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	6,000	0	0	6,000



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221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	947	0	0	947	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	10,000	0	0	10,000
<b>Total Cost of output048108</b>	<b>89,000</b>	<b>22,647</b>	<b>0</b>	<b>0</b>	<b>111,647</b>	<b>89,000</b>	<b>38,500</b>	<b>0</b>	<b>0</b>	<b>127,500</b>

## 048109 Promotion of Community Based Management in Road Maintenance

221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	8,201	0	0	8,201
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	1,250	0	0	1,250
228004 Maintenance – Other	0	0	0	0	0	0	13,340	0	0	13,340
<b>Total Cost of output048109</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>22,791</b>	<b>0</b>	<b>0</b>	<b>22,791</b>
<b>Total Cost of Higher LG Services</b>	<b>89,000</b>	<b>33,647</b>	<b>0</b>	<b>0</b>	<b>122,647</b>	<b>89,000</b>	<b>65,291</b>	<b>0</b>	<b>0</b>	<b>154,291</b>

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	108,815	0	0	108,815	0	117,743	0	0	117,743
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### Total for LCIII: Dzaipi County: Adjumani East 20,500

LCII: Adidi	Dzaipi Scounty Street	Dzaipi SC	Source: Other Transfers from Central Government	2,825
LCII: Adidi	Dzaipi Sub-County Streat Roads B	Dzaipi SC	Source: Other Transfers from Central Government	1,211
LCII: Adidi	Dzipi SC-Expenses	Dzaipi SC	Source: Other Transfers from Central Government	1,476
LCII: Ajugopi	Jurumini East-Jurumini West	Dzaipi SC	Source: Other Transfers from Central Government	2,422
LCII: Ajugopi	Miniki-Egge	Dzaipi SC	Source: Other Transfers from Central Government	11,356
LCII: Ajugopi	Wani Road	Dzaipi SC	Source: Other Transfers from Central Government	1,211

### Total for LCIII: Arinyapi County: Adjumani East 15,407

LCII: Elegu	Elegu Centre-Elegu Police	Arinyapi SC	Source: Other Transfers from Central Government	726
LCII: Ituji	Arinyapi SC Expenses	Arinyapi SC	Source: Other Transfers from Central Government	2,213
LCII: Liri	Olikwi-Elema	Arinyapi SC	Source: Other Transfers from Central Government	1,937
LCII: Liri	Orwenyi-Pamajua	Arinyapi SC	Source: Other Transfers from Central Government	10,530

### Total for LCIII: Ofua County: Adjumani East 5,937

LCII: Bacere	Bacere-Pabongo	Ofua SC	Source: Other Transfers from Central Government	1,614
LCII: Ofua Central	Ofua SC Expenses	Ofua SC	Source: Other Transfers from Central Government	1,093

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LCII: Ofua Central	Ofua-Ayiwala	Ofua SC	Source: Other Transfers from Central Government	3,229
<b>Total for LCIII: Pakele</b>		<b>County: Adjumani East</b>		<b>22,547</b>
LCII: Meliaderi	Ojigo-Mundruagwa	Pakele SC	Source: Other Transfers from Central Government	3,229
LCII: Meliaderi	Olia-Paluga	Pakele SC	Source: Other Transfers from Central Government	3,229
LCII: Nyivura	Tiolio-Paluga	Pakele SC	Source: Other Transfers from Central Government	1,614
LCII: Pakele Town Board	Abdala Road	Pakele SC	Source: Other Transfers from Central Government	283
LCII: Pakele Town Board	Adikesi Road	Pakele SC	Source: Other Transfers from Central Government	1,991
LCII: Pakele Town Board	Alahai Road	Pakele SC	Source: Other Transfers from Central Government	105
LCII: Pakele Town Board	Drani Road	Pakele SC	Source: Other Transfers from Central Government	565
LCII: Pakele Town Board	Duka Road	Pakele SC	Source: Other Transfers from Central Government	646
LCII: Pakele Town Board	Ereme Road	Pakele SC	Source: Other Transfers from Central Government	291
LCII: Pakele Town Board	Eture Road	Pakele SC	Source: Other Transfers from Central Government	484
LCII: Pakele Town Board	Fadul Road	Pakele SC	Source: Other Transfers from Central Government	686
LCII: Pakele Town Board	Ingi Road	Pakele SC	Source: Other Transfers from Central Government	283
LCII: Pakele Town Board	John Road	Pakele SC	Source: Other Transfers from Central Government	121
LCII: Pakele Town Board	Kerim Road	Pakele SC	Source: Other Transfers from Central Government	1,137
LCII: Pakele Town Board	Mondia Road	Pakele SC	Source: Other Transfers from Central Government	404
LCII: Pakele Town Board	Olali Road	Pakele SC	Source: Other Transfers from Central Government	1,624
LCII: Pakele Town Board	Pakele SC Expenses	Pakele SC	Source: Other Transfers from Central Government	3,162
LCII: Pakele Town Board	Perina Road	Pakele SC	Source: Other Transfers from Central Government	702
LCII: Pakele Town Board	Rasgala Road	Pakele SC	Source: Other Transfers from Central Government	283
LCII: Pereci	Amelo-Surumu	Pakele SC	Source: Other Transfers from Central Government	1,614
LCII: Pereci	Koli Road	Pakele SC	Source: Other Transfers from Central Government	97
<b>Total for LCIII: Itirikwa</b>		<b>County: Adjumani East</b>		<b>18,063</b>
LCII: Kolididi	Ejunya-Apeni	Itirikwa SC	Source: Other Transfers from Central Government	3,229

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LCII: Kolididi	Itirikwa SC Expenses	Itirikwa SC	Source: Other Transfers from Central Government	2,028
LCII: Mungula	Ajeri Jn-Ajeri HC III	Itirikwa SC	Source: Other Transfers from Central Government	12,806
<b>Total for LCIII: Ukusijoni</b>		<b>County: Adjumani West</b>		<b>7,936</b>
LCII: Ayiri	Ayiri-Maasa	Ukusijoni SC	Source: Other Transfers from Central Government	2,422
LCII: Gulinya	Gulinya-Itirikwa Bridge	Ukusijoni SC	Source: Other Transfers from Central Government	2,153
LCII: Kiraba	Ukusijoni SC Expenses	Ukusijoni SC	Source: Other Transfers from Central Government	1,479
LCII: Maaji	Maasa-Maaji	Ukusijoni SC	Source: Other Transfers from Central Government	1,883
<b>Total for LCIII: Adropi</b>		<b>County: Adjumani West</b>		<b>5,007</b>
LCII: Esia	Marinyo-Subbe-Aliababa	Adropi SC	Source: Other Transfers from Central Government	1,211
LCII: Lajopi	Adropi SC Expenses	Adropi SC	Source: Other Transfers from Central Government	971
LCII: Obilokong	Oyuwi PS-Gbala	Adropi SC	Source: Other Transfers from Central Government	2,825
<b>Total for LCIII: Ciforo</b>		<b>County: Adjumani West</b>		<b>6,890</b>
LCII: Mugi	Ciforo SC Expenses	Ciforo SC	Source: Other Transfers from Central Government	1,078
LCII: Mugi	Obugo CAR	Ciforo SC	Source: Other Transfers from Central Government	1,776
LCII: Okangali	Okangali-Esia	Ciforo SC	Source: Other Transfers from Central Government	4,036
<b>Total for LCIII: Pacara</b>		<b>County: Adjumani West</b>		<b>15,456</b>
LCII: Alere	Pacara-Alere	Pacara SC	Source: Other Transfers from Central Government	3,229
LCII: Jihwa	Pacara SC Expenses	Pacara SC	Source: Other Transfers from Central Government	2,327
LCII: Jihwa	Pacara SHQ-Alere	Pacara SC	Source: Other Transfers from Central Government	9,092
LCII: Unna	Marindi-Unna PS	Pacara SC	Source: Other Transfers from Central Government	807
<b>Total Cost of output</b>				<b>117,743</b>
<b>048153 Urban roads upgraded to Bitumen standard (LLS)</b>				
263370 Sector Development Grant	0	0	0	0
<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>		<b>3,669,000</b>
LCII: Biyaya	Karoko Road (0.9 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	322,800
LCII: Central	Asala Road (1.2 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	428,400
LCII: Central	Asiku Road (1.0 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	358,000

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LCII: Central	Atayo Road (1.0 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	364,000
LCII: Central	Buga Road (0.5 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	179,000
LCII: Central	Elia Road (1.0 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	352,000
LCII: Central	Illa Road (1.8 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	633,600
LCII: Central	Iraku Lane (0.8 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	283,000
LCII: Central	Market Road (1.1 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	393,200
LCII: Central	Tereza Lane (1.0 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	355,000
Total Cost of output048153				0 0 0 0 0 0 0 3,669,000 0 3,669,000

## 048155 Urban unpaved roads rehabilitation (other)

263370 Sector Development Grant	0	0	0	0	0	0	0	2,401,900	0	2,401,900
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**Total for LCIII: Adjumani Town Council** **County: Adjumani West** **2,401,900**

LCII: Biyaya	Abiricaku-Biyaya Road (2.5 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	101,500
LCII: Biyaya	Azinya Road (2.0 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	76,000
LCII: Biyaya	Boyi Road (2.2 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	89,000
LCII: Biyaya	Kelvin Road (2.6 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	108,200
LCII: Biyaya	Loka Road (2.0 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	86,000
LCII: Biyaya	Naoh Road (2.4 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	93,000
LCII: Biyaya	Ocaya Road (3.0 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	108,000
LCII: Biyaya	Odrueyi Road (1.5 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	61,500
LCII: Biyaya	Otaki Road (1.0 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	41,000
LCII: Biyaya	Unna Road (3.6 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	590,000
LCII: Central	Amelo Road	Adjumani TC	Source: District Discretionary Development Equalization Grant	117,000
LCII: Central	Cirilo Road (1.0 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	41,000
LCII: Central	Fr. Amayo Road (1.0 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	41,000
LCII: Central	Kendrick Road (1.0 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	41,000
LCII: Central	Molukpoda Road (3.5 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	134,500

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LCII: Central	Odendi Road (0.8 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	46,000
LCII: Central	Saverino Road (1.8 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	72,000
LCII: Central	Ukuba Road (2.5 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	93,500
LCII: Central	Vini Road (2.6 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	102,200
LCII: Cesia	Adjumani Mission Road (2.8 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	104,000
LCII: Cesia	Atoba Road (1.9 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	72,500
LCII: Cesia	Maci Road (2.2 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	83,000
LCII: Cesia	Mocope Road (2.6 Km)	Adjumani TC	Source: District Discretionary Development Equalization Grant	100,000
<b>Total Cost of output048155</b>				<b>0 0 0 0 0 0 0 2,401,900 0 2,401,900</b>

## 048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	153,927	0	0	153,927	0	174,982	0	0	174,982
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**Total for LCIII: Adjumani Town Council** **County: Adjumani West** **174,982**

LCII: Biyaya	Abattoir Road	Adjumani TC	Source: Other Transfers from Central Government	3,084
LCII: Biyaya	Abiricaku Road	Adjumani TC	Source: Other Transfers from Central Government	3,147
LCII: Biyaya	Asala Road	Adjumani TC	Source: Other Transfers from Central Government	990
LCII: Biyaya	Asiku Road	Adjumani TC	Source: Other Transfers from Central Government	566
LCII: Biyaya	Biyaya Road	Adjumani TC	Source: Other Transfers from Central Government	1,927
LCII: Biyaya	Karoko Road	Adjumani TC	Source: Other Transfers from Central Government	2,698
LCII: Biyaya	Kelvin Road	Adjumani TC	Source: Other Transfers from Central Government	16,366
LCII: Biyaya	Loka Road	Adjumani TC	Source: Other Transfers from Central Government	990
LCII: Biyaya	Odrueyi Road	Adjumani TC	Source: Other Transfers from Central Government	6,880
LCII: Central	Yusuf Road	Adjumani TC	Source: Other Transfers from Central Government	141
LCII: Central	Adjumani TC Expenses	Adjumani TC	Source: Other Transfers from Central Government	7,364
LCII: Central	Administration Road	Adjumani TC	Source: Other Transfers from Central Government	19,006
LCII: Central	Awindiri Market Road	Adjumani TC	Source: Other Transfers from Central Government	6,109
LCII: Central	Chebo Road	Adjumani TC	Source: Other Transfers from Central Government	3,469

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LCII: Central	Karai Road	Adjumani TC	Source: Other Transfers from Central Government	1,132
LCII: Central	Maci Road	Adjumani TC	Source: Other Transfers from Central Government	4,625
LCII: Central	Maintenance-Machinery, Equipment & Furniture	Adjumani TC	Source: Other Transfers from Central Government	12,498
LCII: Central	Maintenance-Vehicles	Adjumani TC	Source: Other Transfers from Central Government	5,000
LCII: Central	Mangi Road	Adjumani TC	Source: Other Transfers from Central Government	1,132
LCII: Central	Market Road	Adjumani TC	Source: Other Transfers from Central Government	9,564
LCII: Central	Molukpoda Road	Adjumani TC	Source: Other Transfers from Central Government	8,480
LCII: Central	Oloya Road	Adjumani TC	Source: Other Transfers from Central Government	141
LCII: Central	Sludge Treatment Road	Adjumani TC	Source: Other Transfers from Central Government	8,094
LCII: Central	Tereza Road	Adjumani TC	Source: Other Transfers from Central Government	385
LCII: Central	Vini Road	Adjumani TC	Source: Other Transfers from Central Government	5,011
LCII: Central	Wani Road	Adjumani TC	Source: Other Transfers from Central Government	1,542
LCII: Central	Youth Centre Road	Adjumani TC	Source: Other Transfers from Central Government	2,698
LCII: Cesia	Adjumani Mission Road	Adjumani TC	Source: Other Transfers from Central Government	5,665
LCII: Cesia	Bamure Road	Adjumani TC	Source: Other Transfers from Central Government	2,698
LCII: Cesia	Boyi Road	Adjumani TC	Source: Other Transfers from Central Government	3,855
LCII: Cesia	Illa Road	Adjumani TC	Source: Other Transfers from Central Government	1,016
LCII: Cesia	Iraku Road	Adjumani TC	Source: Other Transfers from Central Government	141
LCII: Cesia	Lajopi Cesia Road	Adjumani TC	Source: Other Transfers from Central Government	6,495
LCII: Cesia	Mission Road	Adjumani TC	Source: Other Transfers from Central Government	1,259
LCII: Cesia	Mokolo Road	Adjumani TC	Source: Other Transfers from Central Government	8,480
LCII: Cesia	Mucope Road	Adjumani TC	Source: Other Transfers from Central Government	10,022
LCII: Cesia	Rev Andrew Road	Adjumani TC	Source: Other Transfers from Central Government	2,313
Total Cost of output048156				0 153,927 0 0 153,927 0 174,982 0 0 174,982

## 048158 District Roads Maintainence (URF)

263101 LG Conditional grants (Current)	0	645,364	0	0	645,364	0	661,943	0	0	661,943
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<b>Total for LCIII: Dzaipi</b>		<b>County: Adjumani East</b>		<b>110,862</b>
LCII: Adidi	Dzaipi-Pagara-Pagirinya	Adjumani DHQ	Source: Other Transfers from Central Government	11,301
LCII: Ajugopi	Ajugopi-Miniki	Adjumani DHQ	Source: Other Transfers from Central Government	3,229
LCII: Ajugopi	Dzaipi-Pamajua	Adjumani DHQ	Source: Other Transfers from Central Government	12,915
LCII: Ajugopi	Guda-Egge	Adjumani DHQ	Source: Other Transfers from Central Government	2,906
LCII: Ajugopi	Maiaciku-Marindi	Adjumani DHQ	Source: Other Transfers from Central Government	4,036
LCII: Ajugopi	Nyumanzi-Madulu via Itoasi	Adjumani DHQ	Source: Other Transfers from Central Government	4,843
LCII: Logoangwa	Bari Mokoloyoro-Gwere	Adjumani DHQ	Source: Other Transfers from Central Government	7,103
LCII: Mgbere	Amuru-Marindi	Adjumani DHQ	Source: Other Transfers from Central Government	37,812
LCII: Miniki	Ajugopi-Nyeu	Adjumani DHQ	Source: Other Transfers from Central Government	21,794
LCII: Miniki	Elema-Miniki	Adjumani DHQ	Source: Other Transfers from Central Government	4,924
<b>Total for LCIII: Arinyapi</b>		<b>County: Adjumani East</b>		<b>48,708</b>
LCII: Liri	Tete-Ogolo-Liri	Adjumani DHQ	Source: Other Transfers from Central Government	48,708
<b>Total for LCIII: Ofua</b>		<b>County: Adjumani East</b>		<b>40,763</b>
LCII: Ofua Central	Ofua Central-Fuda	Adjumani DHQ	Source: Other Transfers from Central Government	7,265
LCII: Subbe	Kureku-Subbe	Adjumani DHQ	Source: Other Transfers from Central Government	4,843
LCII: Subbe	Kwoma-Tanyaka	Adjumani DHQ	Source: Other Transfers from Central Government	7,265
LCII: Subbe	Ofua-Subbe-Mirieyi	Adjumani DHQ	Source: Other Transfers from Central Government	8,072
LCII: Subbe	Subbe-Obilokong	Adjumani DHQ	Source: Other Transfers from Central Government	2,018
LCII: Tianyu	Kureku-Amelo	Adjumani DHQ	Source: Other Transfers from Central Government	4,036
LCII: Tianyu	Kureku-Fuda-Biira	Adjumani DHQ	Source: Other Transfers from Central Government	7,265
<b>Total for LCIII: Pakele</b>		<b>County: Adjumani East</b>		<b>97,155</b>
LCII: Fuda	Pakele-Fuda-Lowi	Adjumani DHQ	Source: Other Transfers from Central Government	7,265
LCII: Ibibiaworo	Pakele-Ibibiaworo	Adjumani DHQ	Source: Other Transfers from Central Government	28,070
LCII: Meliaderi	Olia-Jurumini	Adjumani DHQ	Source: Other Transfers from Central Government	3,229
LCII: Meliaderi	Pakele-Amuru	Adjumani DHQ	Source: Other Transfers from Central Government	4,843

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LCII: Meliaderi	Pakele-Dzaipi Loop	Adjumani DHQ	Source: Other Transfers from Central Government	14,529
LCII: Melijo	Olua-Melijo	Adjumani DHQ	Source: Other Transfers from Central Government	4,036
LCII: Pakele Town Board	Kerelu-Amelo	Adjumani DHQ	Source: Other Transfers from Central Government	21,576
LCII: Pereci	Mgbere-Amelo Village	Adjumani DHQ	Source: Other Transfers from Central Government	7,957
LCII: Pereci	Pakele-Mirieyi	Adjumani DHQ	Source: Other Transfers from Central Government	5,650
<b>Total for LCIII: Itirikwa</b>		<b>County: Adjumani East</b>		<b>57,340</b>
LCII: Kolididi	Kolidi-Zoka	Adjumani DHQ	Source: Other Transfers from Central Government	8,395
LCII: Mungula	Aliwara-Okawa	Adjumani DHQ	Source: Other Transfers from Central Government	15,337
LCII: Mungula	Mungula Jn-Zoka	Adjumani DHQ	Source: Other Transfers from Central Government	10,493
LCII: Odu	Oddu-Kolididi	Adjumani DHQ	Source: Other Transfers from Central Government	19,483
LCII: Odu	Oddu-Pakwinya	Adjumani DHQ	Source: Other Transfers from Central Government	3,632
<b>Total for LCIII: Ukusijoni</b>		<b>County: Adjumani West</b>		<b>67,613</b>
LCII: Ayiri	Kulukulu-Zoka	Adjumani DHQ	Source: Other Transfers from Central Government	16,951
LCII: Gulinya	Ukusijoni-Gulinya	Adjumani DHQ	Source: Other Transfers from Central Government	8,072
LCII: Kiraba	Ukusijoni-Ajeri	Adjumani DHQ	Source: Other Transfers from Central Government	13,722
LCII: Kiraba	Esia-Ukusijoni Via Atura	Adjumani DHQ	Source: Other Transfers from Central Government	26,447
LCII: Payaru	Paiyaru-Gbala	Adjumani DHQ	Source: Other Transfers from Central Government	2,422
<b>Total for LCIII: Adropi</b>		<b>County: Adjumani West</b>		<b>61,568</b>
LCII: Lajopi	Mocope-Rende	Adjumani DHQ	Source: Other Transfers from Central Government	807
LCII: Obilokong	Obilokong-Ayiri	Adjumani DHQ	Source: Other Transfers from Central Government	38,966
LCII: Obilokong	Openzinzi-Obilokong	Adjumani DHQ	Source: Other Transfers from Central Government	7,265
LCII: Openzinzi	Agosusu-Subbe	Adjumani DHQ	Source: Other Transfers from Central Government	2,422
LCII: Palemo	Anzoo-Openzinzi	Adjumani DHQ	Source: Other Transfers from Central Government	4,036
LCII: Palemo	Pakondo-Kozeiza	Adjumani DHQ	Source: Other Transfers from Central Government	1,614
LCII: Palemo	Palemoderi-Ciforo	Adjumani DHQ	Source: Other Transfers from Central Government	6,458



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Total for LCIII: Ciforo			County: Adjumani West				87,904				
LCII: Agojo	Agojo-Oliji	Adjumani DHQ	Source: Other Transfers from Central Government				8,443				
LCII: Agojo	Agojo-Opejo HC II	Adjumani DHQ	Source: Other Transfers from Central Government				3,632				
LCII: Agojo	Ciforo-Agojo	Adjumani DHQ	Source: Other Transfers from Central Government				32,472				
LCII: Agojo	Palemo-Agojo	Adjumani DHQ	Source: Other Transfers from Central Government				4,520				
LCII: Loa	Ciforo-Magburu	Adjumani DHQ	Source: Other Transfers from Central Government				16,236				
LCII: Loa	Loa-Liri Loop	Adjumani DHQ	Source: Other Transfers from Central Government				9,686				
LCII: Loa	Loa-Magburu	Adjumani DHQ	Source: Other Transfers from Central Government				2,422				
LCII: Mugi	Ciforo-Liri	Adjumani DHQ	Source: Other Transfers from Central Government				6,458				
LCII: Mugi	Ciforo-Openzinzi	Adjumani DHQ	Source: Other Transfers from Central Government				4,036				
Total for LCIII: Pacara			County: Adjumani West				47,624				
LCII: Alere	Pacara-Ogujebe	Adjumani DHQ	Source: Other Transfers from Central Government				9,686				
LCII: Jihwa	Eleukwe-Kalamairo-Ajujo	Adjumani DHQ	Source: Other Transfers from Central Government				8,072				
LCII: Jihwa	Marindi-Asisi	Adjumani DHQ	Source: Other Transfers from Central Government				1,614				
LCII: Marindi	Rasia-Marile	Adjumani DHQ	Source: Other Transfers from Central Government				5,650				
LCII: Omi	Arra-Ogujebe	Adjumani DHQ	Source: Other Transfers from Central Government				11,301				
LCII: Unna	Unna-Miniki	Adjumani DHQ	Source: Other Transfers from Central Government				11,301				
Total for LCIII: Adjumani Town Council			County: Adjumani West				42,405				
LCII: Central	Gang Leaders-Gratuity FY 2019-2020	Adjumani DHQ	Source: Other Transfers from Central Government				15,525				
LCII: Central	Road Overseers	Adjumani DHQ	Source: Other Transfers from Central Government				24,000				
LCII: Central	Road Overseers-Gratuity FY 2019-2020	Adjumani DHQ	Source: Other Transfers from Central Government				2,880				
Total Cost of output048158		0	645,364	0	0	645,364	0	661,943	0	0	661,943
Total Cost of Lower Local Services		0	908,105	0	0	908,105	0	954,667	6,070,900	0	7,025,567
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	0	3,692,856	3,692,856	0	0	4,940,800	8,717,097	13,657,897

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<b>Total for LCIII: Dzaipi</b>		<b>County: Adjumani East</b>	<b>2,546,936</b>
<i>LCII: Adidi</i>	<i>Dzaipi-Magara-Pagirinya (14 Km)</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant 585,000</i>
<i>LCII: Ajugopi</i>	<i>Adjugopi-Miniki (3.57 Km)</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: External Financing 249,612</i>
<i>LCII: Ajugopi</i>	<i>Adjugopi-Nyeu (24.49 Km)</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: External Financing 1,712,324</i>
<b>Total for LCIII: Ofua</b>		<b>County: Adjumani East</b>	<b>1,218,693</b>
<i>LCII: Ofua Central</i>	<i>Ofua TC-Pakwinya (8.16 Km)</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: External Financing 570,541</i>
<i>LCII: Tianyu</i>	<i>Kureku-Bira Via Fuda (9.27 Km)</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: External Financing 648,152</i>
<b>Total for LCIII: Pakele</b>		<b>County: Adjumani East</b>	<b>2,263,000</b>
<i>LCII: Lewa</i>	<i>Indiani-Arabe-Tanziri (20.5 Km)</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant 1,135,000</i>
<i>LCII: Meliaderi</i>	<i>Pakele-Dzaipi Loop (18.0 Km)</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant 1,128,000</i>
<b>Total for LCIII: Itirikwa</b>		<b>County: Adjumani East</b>	<b>904,756</b>
<i>LCII: Mungula</i>	<i>Mungula junction-Zoka (12.94 Km)</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: External Financing 904,756</i>
<b>Total for LCIII: Ukusijoni</b>		<b>County: Adjumani West</b>	<b>1,511,239</b>
<i>LCII: Ayiri</i>	<i>Ayiri-Massa (5.71 Km)</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: External Financing 399,239</i>
<i>LCII: Ayiri</i>	<i>Kulukulu-Zoka (21 Km)</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant 750,000</i>

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LCII: Gulinya	Ukusijoni-Gulinya (10 Km)	Roads and Bridges - Maintenance and Repair-1567	Source: District Discretionary Development Equalization Grant	362,000							
Total for LCIII: Ciforo		County: Adjumani West		1,515,850							
LCII: Loa	Loa-liri loop 12.22 Km)	Roads and Bridges - Maintenance and Repair-1567	Source: External Financing	854,414							
LCII: Okangali	Magburu P/S-Kobo landing site (9.46 Km)	Roads and Bridges - Maintenance and Repair-1567	Source: External Financing	661,437							
Total for LCIII: Pacara		County: Adjumani West		3,261,568							
LCII: Alere	Pacara-Ogujebe (11.34 Km)	Roads and Bridges - Maintenance and Repair-1567	Source: External Financing	792,885							
LCII: Jihwa	Eleukwe-Ajujo (7.98 Km)	Roads and Bridges - Maintenance and Repair-1567	Source: External Financing	557,956							
LCII: Omi	Arra-Ogujebe (14.0 Km)	Roads and Bridges - Maintenance and Repair-1567	Source: District Discretionary Development Equalization Grant	980,800							
LCII: Unna	Unna-Miniki (13.3 Km)	Roads and Bridges - Maintenance and Repair-1567	Source: External Financing	929,927							
Total for LCIII: Adjumani Town Council		County: Adjumani West		435,855							
LCII: Central	Adjumani District HQrs-Operations	Roads and Bridges - Construction Services-1560	Source: External Financing	435,855							
Total Cost of output048180		0	0	0	3,692,856	3,692,856	0	0	4,940,800	8,717,097	13,657,897
Total Cost of Capital Purchases		0	0	0	3,692,856	3,692,856	0	0	4,940,800	8,717,097	13,657,897
Total cost of District, Urban and Community Access Roads		89,000	941,752	0	3,692,856	4,723,608	89,000	1,019,959	11,011,700	8,717,097	20,837,755

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048202 Vehicle Maintenance</b>										
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	20,000	0	0	20,000

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<b>Total Cost of output048202</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>048203 Plant Maintenance</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	0	50,000	0	108,335	0	0	108,335
<b>Total Cost of output048203</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>108,335</b>	<b>0</b>	<b>0</b>	<b>108,335</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>128,335</b>	<b>0</b>	<b>0</b>	<b>128,335</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>128,335</b>	<b>0</b>	<b>0</b>	<b>128,335</b>
<b>Total cost of Roads and Engineering</b>	<b>89,000</b>	<b>1,001,752</b>	<b>0</b>	<b>3,692,856</b>	<b>4,783,608</b>	<b>89,000</b>	<b>1,148,294</b>	<b>11,011,700</b>	<b>8,717,097</b>	<b>20,966,091</b>

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## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,865</b>	<b>62,899</b>	<b>162,794</b>
District Unconditional Grant (Wage)	44,000	33,000	44,000
Sector Conditional Grant (Non-Wage)	39,865	29,899	118,794
<b>Development Revenues</b>	<b>484,286</b>	<b>287,212</b>	<b>893,960</b>
District Discretionary Development Equalization Grant	11,000	11,000	50,000
External Financing	217,961	20,887	56,560
Sector Development Grant	235,523	235,523	767,598
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>568,151</b>	<b>350,110</b>	<b>1,056,753</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,000	31,694	44,000
Non Wage	39,865	15,838	118,794
<b>Development Expenditure</b>			
Domestic Development	266,325	41,895	837,400
External Financing	217,961	0	56,560
<b>Total Expenditure</b>	<b>568,151</b>	<b>89,427</b>	<b>1,056,753</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	44,000	0	0	0	44,000	44,000	0	0	0	44,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	19,440	19,440
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	11,759	0	0	11,759
<b>Total Cost of output098101</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>44,000</b>	<b>23,759</b>	<b>0</b>	<b>19,440</b>	<b>87,199</b>

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**098102 Supervision, monitoring and coordination**

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	6,000	6,000
221002 Workshops and Seminars	0	8,865	0	0	8,865	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	6,180	0	0	6,180
221009 Welfare and Entertainment	0	0	0	0	0	0	576	0	0	576
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	920	2,920
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,861	0	0	4,861
<b>Total Cost of output098102</b>	<b>0</b>	<b>8,865</b>	<b>0</b>	<b>0</b>	<b>8,865</b>	<b>0</b>	<b>22,617</b>	<b>0</b>	<b>6,920</b>	<b>29,537</b>

**098103 Support for O&M of district water and sanitation**

221002 Workshops and Seminars	0	0	0	17,870	17,870	0	3,440	0	0	3,440
221003 Staff Training	0	0	0	3,800	3,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	2,080	0	0	2,080
221011 Printing, Stationery, Photocopying and Binding	0	1,392	0	0	1,392	0	5,600	0	0	5,600
222001 Telecommunications	0	800	0	0	800	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	20,000	20,000	0	0	0	0	0
223006 Water	0	1,768	0	0	1,768	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	0	0	4,700	4,700
224004 Cleaning and Sanitation	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	0	0	0	0	0	3,100	0	700	3,800
227002 Travel abroad	0	0	0	0	0	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	8,040	0	3,330	11,370	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	15,000	15,000	0	0	0	0	0
<b>Total Cost of output098103</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>60,000</b>	<b>72,000</b>	<b>0</b>	<b>24,900</b>	<b>0</b>	<b>5,400</b>	<b>30,300</b>

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	0	0	0	0	0	17,278	0	0	17,278
221009 Welfare and Entertainment	0	0	0	26,600	26,600	0	2,080	0	0	2,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	6,000	6,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	1,000	1,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	8,400	0	0	8,400
227002 Travel abroad	0	9,000	0	3,474	12,474	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	4,000	4,000	0	3,000	0	0	3,000
<b>Total Cost of output098104</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>41,074</b>	<b>60,074</b>	<b>0</b>	<b>32,358</b>	<b>0</b>	<b>0</b>	<b>32,358</b>

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**098105 Promotion of Sanitation and Hygiene**

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	8,160	0	0	8,160
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	1,000	7,000
227001 Travel inland	0	0	0	0	0	0	0	0	6,000	6,000
<b>Total Cost of output098105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,160</b>	<b>0</b>	<b>7,000</b>	<b>22,160</b>
<b>Total Cost of Higher LG Services</b>	<b>44,000</b>	<b>39,865</b>	<b>0</b>	<b>101,074</b>	<b>184,939</b>	<b>44,000</b>	<b>118,794</b>	<b>0</b>	<b>38,760</b>	<b>201,553</b>

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

242003 Other	0	0	0	11,000	11,000	0	0	0	0	0
263206 Other Capital grants	0	0	0	7,800	7,800	0	0	0	0	0
263370 Sector Development Grant	0	0	33,351	31,200	64,551	0	0	125,610	15,000	140,610

**Total for LCIII: Arinyapi** **County: Adjumani East** **24,998**

LCII: Arasi Oniaz0(Minzimaori) Water sector Source: District Discretionary Development Equalization Grant 5,000

LCII: Ituji Itoasi East (Irimanza) Water sector Source: District Discretionary Development Equalization Grant 5,000

LCII: Liri Ogolo south Water sector Source: Sector Development Grant 5,000

LCII: Zinyini Madras borehole in Bari village Water sector Source: Sector Development Grant 4,754

LCII: Zinyini Nzolokwe Water sector Source: Sector Development Grant 5,244

**Total for LCIII: Ofua** **County: Adjumani East** **15,000**

LCII: Bacere Amajuru Eyi (Bacere Village) Water sector Source: District Discretionary Development Equalization Grant 5,000

LCII: Ilinyi Obolosi-Eyi Water sector Source: Sector Development Grant 5,000

LCII: Subbe Awindiri borehole Awindiri Village Source: Sector Development Grant 5,000

**Total for LCIII: Pakele** **County: Adjumani East** **25,000**

LCII: Boroli Codo-Boroli Water sector Source: Sector Development Grant 5,000

LCII: Meliaderi Oyuwi -Eyi Water sector Source: Sector Development Grant 5,000

LCII: Meliaderi Tomba-Meliaderi Water sector Source: Sector Development Grant 5,000

LCII: Nyivura Aboke -Eyi,Wanziri Water sector Source: Sector Development Grant 5,000

LCII: Pereci Nyara-Palanyua village Water sector Source: Sector Development Grant 5,000

**Total for LCIII: Itirikwa** **County: Adjumani East** **10,000**

LCII: Mungula Aliwara-Karuma Clan Water sector Source: Sector Development Grant 5,000

LCII: Mungula Maeiaciku Community Water sector Source: District Discretionary Development Equalization Grant 5,000

**Total for LCIII: Ukusijoni** **County: Adjumani West** **25,508**

LCII: Ayiri Ayiri P/s Water sector Source: Sector Development Grant 6,000

LCII: Maaji Maaji Landing site Water sector Source: External Financing 5,000

LCII: Maaji Obangalu-Kulukulu village Water Sector Source: Sector Development Grant 4,754

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LCII: Maaji	Sinyanya Landing site	Water sector	Source: External Financing	5,000							
LCII: Payaru	Eribaku borehole-Eribaku village	Water sector	Source: Sector Development Grant	4,754							
Total for LCIII: Adropi		County: Adjumani West			25,000						
LCII: Esia	Gbala	Water sector	Source: District Discretionary Development Equalization Grant	5,000							
LCII: Esia	Marinyo village	Water sector	Source: Sector Development Grant	5,000							
LCII: Obilokong	Geni-Eyi	Water sector	Source: District Discretionary Development Equalization Grant	5,000							
LCII: Openzinzi	Ziria-Openzinzi central	Water sector	Source: Sector Development Grant	5,000							
LCII: Palemo	Masa-Kozeiza west	Water sector	Source: Sector Development Grant	5,000							
Total for LCIII: Ciforo		County: Adjumani West			5,000						
LCII: Okangali	Atikpwe-Former Magburu I RS	Water sector	Source: External Financing	5,000							
Total for LCIII: Pacara		County: Adjumani West			10,103						
LCII: Jihwa	Asisi village	Water sector	Source: Sector Development Grant	5,349							
LCII: Marindi	Nyorikovu-Eleukwe village	Water sector	Source: Sector Development Grant	4,754							
Total Cost of output098151		0	0	33,351	50,000	83,351	0	0	125,610	15,000	140,610
Total Cost of Lower Local Services		0	0	33,351	50,000	83,351	0	0	125,610	15,000	140,610
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	11,117	0	11,117	0	0	8,938	0	8,938
Total for LCIII: Adjumani Town Council				County: Adjumani West			8,938				
LCII: Central	Adjumani District Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant			6,438				
LCII: Central	Adjumani District Headquarters	Monitoring, Supervision and Appraisal - Master Plan- 1262		Source: Sector Development Grant			2,500				
Total Cost of output098172		0	0	11,117	0	11,117	0	0	8,938	0	8,938
098175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	19,802	0	19,802	0	0	19,802	0	19,802
Total for LCIII: Itirikwa				County: Adjumani East			9,901				
LCII: Itirikwa	Ajeri central,Apeni,Ajeri village	Monitoring, Supervision and Appraisal - Meetings-1264		Source: Transitional Development Grant			4,950				



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LCII: Kolididi	Ejunya,Kolididi central ,Lukwara	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant	4,950							
Total for LCIII: Adropi		County: Adjumani West			9,901						
LCII: Esia	Marinyo,Gbala,Endrebam vuku east,Endrebamvuku west	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Transitional Development Grant	4,950							
LCII: Obilokong	Moinya,Obilokong east,Obilokong west,Oninyara	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Transitional Development Grant	4,950							
Total Cost of output098175		0	0	19,802	0	19,802	0	0	19,802	0	19,802
098180 Construction of public latrines in RGCs											
312101 Non-Residential Buildings		0	0	16,000	0	16,000	0	0	16,000	0	16,000
Total for LCIII: Pacara		County: Adjumani West			16,000						
LCII: Omi	Arra Market	Building Construction - Latrines-237	Source: Sector Development Grant	16,000							
Total Cost of output098180		0	0	16,000	0	16,000	0	0	16,000	0	16,000
098183 Borehole drilling and rehabilitation											
281502 Feasibility Studies for Capital Works		0	0	12,000	1,500	13,500	0	0	57,500	0	57,500
Total for LCIII: Dzaipi		County: Adjumani East			11,500						
LCII: Adidi	Marindi	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,300							
LCII: Adidi	Sukari-Guli	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,300							
LCII: Adidi	Udji	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,300							
LCII: Logoangwa	Firindi-Pagirinya	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,300							
LCII: Logoangwa	Odilang-Pagirinya	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,300							
Total for LCIII: Ofua		County: Adjumani East			4,600						
LCII: Ilinyi	Mazangwa	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,300							

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LCII: Ofua Central	Kololo	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,300
<b>Total for LCIII: Pakele</b>		<b>County: Adjumani East</b>		<b>6,900</b>
LCII: Ibibiaworo	Ukutulu	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,300
LCII: Lewa	Okawa-Arabe	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,300
LCII: Lewa	Tanjiri-Fondo	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,300
<b>Total for LCIII: Itirikwa</b>		<b>County: Adjumani East</b>		<b>13,800</b>
LCII: Baratuku	Ejunya-Lowi Clan	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,300
LCII: Baratuku	Ejunya-Palemo Clan	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,300
LCII: Itirikwa	Ajeri hill-west	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,300
LCII: Mungula	Odramtuku-Aliwara	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,300
LCII: Zoka	Envunyandiri	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,300
LCII: Zoka	Zoka Police barracks	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,300
<b>Total for LCIII: Ukusijoni</b>		<b>County: Adjumani West</b>		<b>4,600</b>
LCII: Kiraba	Atura-Aunya	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,300
LCII: Maaji	Maaji B HC II	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,300
<b>Total for LCIII: Adropi</b>		<b>County: Adjumani West</b>		<b>4,600</b>
LCII: Lajopi	Mokolo East	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,300
LCII: Palemo	Kozeiza P/s	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,300

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<b>Total for LCIII: Ciforo</b>			<b>County: Adjumani West</b>						<b>2,300</b>	
<i>LCII: Okangali</i>	<i>Magburu HC II</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>						2,300	
<b>Total for LCIII: Pacara</b>			<b>County: Adjumani West</b>						<b>9,200</b>	
<i>LCII: Jihwa</i>	<i>Cinyakwaia</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>						2,300	
<i>LCII: Marindi</i>	<i>Koata-Eyi</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>						2,300	
<i>LCII: Omi</i>	<i>Ajujo P/s</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>						2,300	
<i>LCII: Omi</i>	<i>Arra HC II</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>						2,300	
312101 Non-Residential Buildings	0	0	0	0	0	0	8,800	0	<b>8,800</b>	
<b>Total for LCIII: Pacara</b>			<b>County: Adjumani West</b>						<b>800</b>	
<i>LCII: Omi</i>	<i>Retention for three stances latrine</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>						800	
<b>Total for LCIII: Adjumani Town Council</b>			<b>County: Adjumani West</b>						<b>8,000</b>	
<i>LCII: Central</i>	<i>Retention for 2019/20 boreholes</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>						8,000	
312104 Other Structures	0	0	174,055	60,387	234,442	0	0	545,750	0	<b>545,750</b>
<b>Total for LCIII: Dzaipi</b>			<b>County: Adjumani East</b>						<b>109,150</b>	
<i>LCII: Adidi</i>	<i>Guli-Sukari</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						21,830	
<i>LCII: Adidi</i>	<i>Marindi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						21,830	
<i>LCII: Adidi</i>	<i>Udji</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						21,830	
<i>LCII: Logoangwa</i>	<i>Firindi-Pagirinya</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						21,830	
<i>LCII: Logoangwa</i>	<i>Odilang-Pagirinya</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						21,830	

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<b>Total for LCIII: Ofua</b>		<b>County: Adjumani East</b>	<b>43,660</b>
<i>LCII: Ilinyi</i>	<i>Mazangwa</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 21,830
<i>LCII: Ofua Central</i>	<i>Kololo</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 21,830
<b>Total for LCIII: Pakele</b>		<b>County: Adjumani East</b>	<b>65,490</b>
<i>LCII: Ibibiaworo</i>	<i>Ukutulu</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 21,830
<i>LCII: Lewa</i>	<i>Arabe-Okawa</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 21,830
<i>LCII: Lewa</i>	<i>Tanjiri-Fondo</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 21,830
<b>Total for LCIII: Itirikwa</b>		<b>County: Adjumani East</b>	<b>130,980</b>
<i>LCII: Baratuku</i>	<i>Lowi clan-Ejunya</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 21,830
<i>LCII: Baratuku</i>	<i>Palemo clan-Ejunya</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 21,830
<i>LCII: Itirikwa</i>	<i>Ajeri hill-west</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 21,830
<i>LCII: Mungula</i>	<i>Odramtuku</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 21,830
<i>LCII: Zoka</i>	<i>Envunyandiri</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 21,830
<i>LCII: Zoka</i>	<i>Zoka Police barracks</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 21,830
<b>Total for LCIII: Ukusijoni</b>		<b>County: Adjumani West</b>	<b>43,660</b>
<i>LCII: Kiraba</i>	<i>Aunya-Atura</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 21,830
<i>LCII: Maaji</i>	<i>Maaji B HC II</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 21,830

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<b>Total for LCIII: Adropi</b>		<b>County: Adjumani West</b>								<b>43,660</b>
<i>LCII: Lajopi</i>	<i>Mokolo west</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>21,830</i>	
<i>LCII: Palemo</i>	<i>Kozeiza P/S</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>21,830</i>	
<b>Total for LCIII: Ciforo</b>		<b>County: Adjumani West</b>								<b>21,830</b>
<i>LCII: Okangali</i>	<i>Magburu HC II</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>21,830</i>	
<b>Total for LCIII: Pacara</b>		<b>County: Adjumani West</b>								<b>87,320</b>
<i>LCII: Jihwa</i>	<i>Cinyakwaia</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>21,830</i>	
<i>LCII: Marindi</i>	<i>Kosta-Eyi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>21,830</i>	
<i>LCII: Omi</i>	<i>Ajujo P/s</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>21,830</i>	
<i>LCII: Omi</i>	<i>Arra HC II</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>21,830</i>	
312202 Machinery and Equipment	0	0	0	5,000	5,000	0	0	0	0	0
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>186,055</b>	<b>66,887</b>	<b>252,942</b>	<b>0</b>	<b>0</b>	<b>612,050</b>	<b>0</b>	<b>612,050</b>
<b>098184 Construction of piped water supply system</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total for LCIII: Pakele</b>		<b>County: Adjumani East</b>								<b>20,000</b>
<i>LCII: Pakele Town Board</i>	<i>Adjumani District Local Government</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>20,000</i>	
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	35,000	0	35,000
<b>Total for LCIII: Adropi</b>		<b>County: Adjumani West</b>								<b>35,000</b>
<i>LCII: Obilokong</i>	<i>Obilokong Market ,communities</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i>						<i>35,000</i>	
312104 Other Structures	0	0	0	0	0	0	0	0	2,800	2,800

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<b>Total for LCIII: Ofua</b>		<b>County: Adjumani East</b>								<b>2,800</b>
<i>LCII: Ofua Central</i>	<i>Extension of water to Ofua SC HQTRES</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: External Financing</i>							2,800
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>2,800</b>	<b>57,800</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>232,974</b>	<b>66,887</b>	<b>299,861</b>	<b>0</b>	<b>0</b>	<b>711,790</b>	<b>2,800</b>	<b>714,590</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>44,000</b>	<b>39,865</b>	<b>266,325</b>	<b>217,961</b>	<b>568,151</b>	<b>44,000</b>	<b>118,794</b>	<b>837,400</b>	<b>56,560</b>	<b>1,056,753</b>
<b>Total cost of Water</b>	<b>44,000</b>	<b>39,865</b>	<b>266,325</b>	<b>217,961</b>	<b>568,151</b>	<b>44,000</b>	<b>118,794</b>	<b>837,400</b>	<b>56,560</b>	<b>1,056,753</b>

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>295,465</b>	<b>245,809</b>	<b>321,407</b>
District Unconditional Grant (Wage)	240,000	204,210	240,000
Locally Raised Revenues	49,529	37,147	40,000
Sector Conditional Grant (Non-Wage)	5,936	4,452	41,407
<b>Development Revenues</b>	<b>537,500</b>	<b>50,306</b>	<b>174,660</b>
District Discretionary Development Equalization Grant	15,000	15,000	20,000
External Financing	482,500	35,306	114,660
Other Transfers from Central Government	40,000	0	40,000
<b>Total Revenues shares</b>	<b>832,965</b>	<b>296,115</b>	<b>496,067</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	240,000	204,210	240,000
Non Wage	55,465	24,261	81,407
<b>Development Expenditure</b>			
Domestic Development	55,000	8,242	60,000
External Financing	482,500	0	114,660
<b>Total Expenditure</b>	<b>832,965</b>	<b>236,713</b>	<b>496,067</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	60,300	0	0	0	60,300	143,546	0	0	0	143,546
221009 Welfare and Entertainment	0	837	0	0	837	0	810	0	0	810
221011 Printing, Stationery, Photocopying and Binding	0	607	0	0	607	0	587	0	0	587
221012 Small Office Equipment	0	465	0	0	465	0	449	0	0	449

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224005 Uniforms, Beddings and Protective Gear	0	728	0	0	728	0	704	0	0	704
227001 Travel inland	0	1,650	0	0	1,650	0	1,000	0	0	1,000
227002 Travel abroad	0	50	0	0	50	0	631	0	0	631
227004 Fuel, Lubricants and Oils	0	2,615	0	0	2,615	0	1,542	0	0	1,542
228001 Maintenance - Civil	0	412	0	0	412	0	398	0	0	398
228002 Maintenance - Vehicles	0	1,036	0	0	1,036	0	439	0	0	439
<b>Total Cost of output098301</b>	<b>60,300</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>68,700</b>	<b>143,546</b>	<b>6,561</b>	<b>0</b>	<b>0</b>	<b>150,107</b>

## 098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,074	0	0	4,074
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,950	0	0	4,950	0	2,449	0	0	2,449
227002 Travel abroad	0	50	0	0	50	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,100	0	0	3,100
<b>Total Cost of output098303</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>13,123</b>	<b>0</b>	<b>0</b>	<b>13,123</b>

## 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	20,000	20,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>

## 098305 Forestry Regulation and Inspection

211101 General Staff Salaries	36,554	0	0	0	36,554	26,157	0	0	0	26,157
227001 Travel inland	0	0	0	0	0	0	1,218	0	0	1,218
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,120	0	0	3,120	0	2,062	0	0	2,062
<b>Total Cost of output098305</b>	<b>36,554</b>	<b>5,120</b>	<b>0</b>	<b>0</b>	<b>41,674</b>	<b>26,157</b>	<b>3,281</b>	<b>0</b>	<b>0</b>	<b>29,438</b>

## 098306 Community Training in Wetland management

221002 Workshops and Seminars	0	3,662	0	0	3,662	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	340	0	0	340	0	1,000	0	0	1,000
227001 Travel inland	0	1,934	0	0	1,934	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	0	0	0	0	0	28,907	0	0	28,907
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>5,936</b>	<b>0</b>	<b>0</b>	<b>5,936</b>	<b>0</b>	<b>41,407</b>	<b>0</b>	<b>0</b>	<b>41,407</b>

## 098307 River Bank and Wetland Restoration

225001 Consultancy Services- Short term	0	0	0	0	0	0	3,937	0	0	3,937
228001 Maintenance - Civil	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,937</b>	<b>0</b>	<b>0</b>	<b>3,937</b>



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## 098309 Monitoring and Evaluation of Environmental Compliance

211101 General Staff Salaries	54,000	0	0	0	54,000	30,125	0	0	0	30,125
227001 Travel inland	0	2,000	0	0	2,000	0	1,812	0	0	1,812
228002 Maintenance - Vehicles	0	1,400	0	0	1,400	0	812	0	0	812
<b>Total Cost of output098309</b>	<b>54,000</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>57,400</b>	<b>30,125</b>	<b>2,625</b>	<b>0</b>	<b>0</b>	<b>32,750</b>

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

211101 General Staff Salaries	89,146	0	0	0	89,146	40,172	0	0	0	40,172
221008 Computer supplies and Information Technology (IT)	0	1,680	0	0	1,680	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	3,360	0	0	3,360	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,649	0	0	1,649	0	0	0	0	0
222001 Telecommunications	0	1,680	0	0	1,680	0	1,600	0	0	1,600
225001 Consultancy Services- Short term	0	0	15,000	0	15,000	0	0	20,000	0	20,000
227001 Travel inland	0	5,880	0	0	5,880	0	2,505	0	0	2,505
227004 Fuel, Lubricants and Oils	0	3,360	0	0	3,360	0	3,069	0	0	3,069
<b>Total Cost of output098310</b>	<b>89,146</b>	<b>17,609</b>	<b>15,000</b>	<b>0</b>	<b>121,755</b>	<b>40,172</b>	<b>10,474</b>	<b>20,000</b>	<b>0</b>	<b>70,646</b>
<b>Total Cost of Higher LG Services</b>	<b>240,000</b>	<b>55,465</b>	<b>15,000</b>	<b>0</b>	<b>310,465</b>	<b>240,000</b>	<b>81,407</b>	<b>20,000</b>	<b>20,000</b>	<b>361,407</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,500	0	2,500
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**Total for LCIII: Adjumani Town Council** **County: Adjumani West** **2,500**

*LCII: Central* *District Headquarters* *Environmental Impact Assessment - Travel-503* *Source: Other Transfers from Central Government* *2,500*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	38,000	0	38,000	0	0	30,000	0	30,000
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**Total for LCIII: Adjumani Town Council** **County: Adjumani West** **30,000**

*LCII: Central* *District Headquarters* *Monitoring, Supervision and Appraisal - Fuel-2180* *Source: Other Transfers from Central Government* *10,000*

*LCII: Central* *District Headquarters* *Monitoring, Supervision and Appraisal - Meetings-1264* *Source: Other Transfers from Central Government* *20,000*

312201 Transport Equipment	0	0	2,000	0	2,000	0	0	5,000	0	5,000
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<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>		<b>5,000</b>						
<i>LCII: Central</i>	<i>District Headquarters</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,000</i>						
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>		<b>2,500</b>						
<i>LCII: Central</i>	<i>District Headquarters</i>	<i>ICT - Assorted Computer Consumables-709</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,500</i>						
<b>Total Cost of output098372</b>		<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>
<b>098375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	203,322	203,322	0	0	0	35,980	35,980
<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>		<b>35,980</b>						
<i>LCII: Central</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: External Financing</i>	<i>500</i>						
<i>LCII: Central</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>	<i>4,480</i>						
<i>LCII: Central</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: External Financing</i>	<i>2,260</i>						
<i>LCII: Central</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: External Financing</i>	<i>9,000</i>						
<i>LCII: Central</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: External Financing</i>	<i>6,240</i>						
<i>LCII: Central</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: External Financing</i>	<i>500</i>						

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LCII: Central	District Headquarters	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: External Financing	2,400						
LCII: Central	District Headquarters	Monitoring, Supervision and Appraisal - Workshops-1267	Source: External Financing	3,200						
LCII: Central	District Headquarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: External Financing	2,400						
LCII: Central	District HQs	Monitoring, Supervision and Appraisal - Meetings-1264	Source: External Financing	5,000						
311101 Land	0	0	0	30,000	30,000	0	0	0	0	0
312104 Other Structures	0	0	0	106,198	106,198	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	9,600	9,600	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	10,000	10,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	123,380	123,380	0	0	0	58,680	58,680
Total for LCIII: Adjumani Town Council			County: Adjumani West							58,680
LCII: Central	District Central Nursery	Cultivated Assets - Seedlings-426	Source: External Financing	41,000						
LCII: Central	District Headquarters	Cultivated Assets - Seedlings-426	Source: External Financing	2,680						
LCII: Cesia	District Forest Reserve	Cultivated Assets - Plantation-424	Source: External Financing	15,000						
Total Cost of output098375	0	0	0	482,500	482,500	0	0	0	94,660	94,660
Total Cost of Capital Purchases	0	0	40,000	482,500	522,500	0	0	40,000	94,660	134,660
Total cost of Natural Resources Management	240,000	55,465	55,000	482,500	832,965	240,000	81,407	60,000	114,660	496,067
Total cost of Natural Resources	240,000	55,465	55,000	482,500	832,965	240,000	81,407	60,000	114,660	496,067

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>245,278</b>	<b>183,959</b>	<b>258,338</b>
District Unconditional Grant (Wage)	160,000	120,000	160,000
Locally Raised Revenues	29,395	22,047	20,000
Other Transfers from Central Government	0	0	23,163
Sector Conditional Grant (Non-Wage)	55,883	41,912	55,176
<b>Development Revenues</b>	<b>1,292,103</b>	<b>232,896</b>	<b>469,796</b>
External Financing	564,655	232,896	469,796
Other Transfers from Central Government	727,448	0	0
<b>Total Revenues shares</b>	<b>1,537,381</b>	<b>416,855</b>	<b>728,134</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	160,000	109,425	160,000
Non Wage	85,278	29,958	98,338
<b>Development Expenditure</b>			
Domestic Development	727,448	0	0
External Financing	564,655	0	469,796
<b>Total Expenditure</b>	<b>1,537,381</b>	<b>139,383</b>	<b>728,134</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	500	900
222001 Telecommunications	0	0	0	0	0	0	200	0	1,000	1,200
227001 Travel inland	0	0	0	0	0	0	0	0	4,510	4,510
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	900	0	3,000	3,900

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<b>Total Cost of output108102</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>9,010</b>	<b>11,010</b>
<b>108104 Facilitation of Community Development Workers</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,300	0	0	2,300	0	2,025	0	0	2,025
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of output108104</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>5,025</b>	<b>0</b>	<b>0</b>	<b>5,025</b>
<b>108105 Adult Learning</b>										
221007 Books, Periodicals & Newspapers	0	190	0	0	190	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	351	0	0	351
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>14,190</b>	<b>0</b>	<b>0</b>	<b>14,190</b>	<b>0</b>	<b>12,351</b>	<b>0</b>	<b>0</b>	<b>12,351</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	18,500	18,500
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	663	0	0	663
227001 Travel inland	0	1,200	0	0	1,200	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>23,163</b>	<b>0</b>	<b>18,500</b>	<b>41,663</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	442,286	442,286
221009 Welfare and Entertainment	0	600	0	0	600	0	1,500	0	0	1,500
222001 Telecommunications	0	195	0	0	195	0	500	0	0	500
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>3,395</b>	<b>0</b>	<b>0</b>	<b>3,395</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>442,286</b>	<b>444,286</b>
<b>108109 Support to Youth Councils</b>										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	200	0	0	200

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228002 Maintenance - Vehicles	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of output108109</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

## 108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	981	0	0	981	0	0	0	0	0
224001 Medical and Agricultural supplies	0	24,000	0	0	24,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	1,313	0	0	1,313	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	3,200	0	0	3,200
<b>Total Cost of output108110</b>	<b>0</b>	<b>27,494</b>	<b>0</b>	<b>0</b>	<b>27,494</b>	<b>0</b>	<b>27,200</b>	<b>0</b>	<b>0</b>	<b>27,200</b>

## 108111 Culture mainstreaming

221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	2,000	0	0	2,000
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output108111</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108112 Work based inspections

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output108112</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108113 Labour dispute settlement

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	500	0	0	500
<b>Total Cost of output108113</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	1,000	0	0	1,000
<b>Total Cost of output108114</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

## Vote:501 Adjumani District

FY 2020/21

**108115 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output108115</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**108116 Social Rehabilitation Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output108116</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	160,000	0	0	0	160,000	160,000	0	0	0	160,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	808	0	0	808	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	592	0	0	592	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,600	0	0	5,600
<b>Total Cost of output108117</b>	<b>160,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>166,000</b>	<b>160,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>168,000</b>
<b>Total Cost of Higher LG Services</b>	<b>160,000</b>	<b>85,278</b>	<b>0</b>	<b>0</b>	<b>245,278</b>	<b>160,000</b>	<b>98,338</b>	<b>0</b>	<b>469,796</b>	<b>728,134</b>

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	727,448	564,655	1,292,103	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>727,448</b>	<b>564,655</b>	<b>1,292,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>727,448</b>	<b>564,655</b>	<b>1,292,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>160,000</b>	<b>85,278</b>	<b>727,448</b>	<b>564,655</b>	<b>1,537,381</b>	<b>160,000</b>	<b>98,338</b>	<b>0</b>	<b>469,796</b>	<b>728,134</b>
<b>Total cost of Community Based Services</b>	<b>160,000</b>	<b>85,278</b>	<b>727,448</b>	<b>564,655</b>	<b>1,537,381</b>	<b>160,000</b>	<b>98,338</b>	<b>0</b>	<b>469,796</b>	<b>728,134</b>

**Vote:501 Adjumani District****FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>161,233</b>	<b>120,925</b>	<b>187,085</b>
District Unconditional Grant (Non-Wage)	69,878	52,408	89,690
District Unconditional Grant (Wage)	68,000	51,000	68,000
Locally Raised Revenues	23,355	17,516	29,395
<b>Development Revenues</b>	<b>119,352</b>	<b>43,227</b>	<b>288,014</b>
District Discretionary Development Equalization Grant	18,662	18,662	205,383
External Financing	100,690	24,565	82,631
<b>Total Revenues shares</b>	<b>280,584</b>	<b>164,152</b>	<b>475,099</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	68,000	37,948	68,000
Non Wage	93,233	52,329	119,085
<b>Development Expenditure</b>			
Domestic Development	18,662	4,600	205,383
External Financing	100,690	0	82,631
<b>Total Expenditure</b>	<b>280,584</b>	<b>94,878</b>	<b>475,099</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	68,000	0	0	0	68,000	68,000	0	0	0	68,000
221003 Staff Training	0	9,000	0	0	9,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0



**Vote:501 Adjumani District****FY 2020/21**

221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000	0	7,000	0	0	7,000
227002 Travel abroad	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,100	0	0	6,100
228002 Maintenance - Vehicles	0	1,355	0	0	1,355	0	1,800	0	0	1,800
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	1,100	0	0	1,100
<b>Total Cost of output138301</b>	<b>68,000</b>	<b>33,855</b>	<b>0</b>	<b>0</b>	<b>101,855</b>	<b>68,000</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>104,000</b>

**138302 District Planning**

221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**138303 Statistical data collection**

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**138304 Demographic data collection**

227001 Travel inland	0	0	0	100,690	100,690	0	0	0	82,631	82,631
<b>Total Cost of output138304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,690</b>	<b>100,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,631</b>	<b>82,631</b>

**138306 Development Planning**

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,895	0	0	3,895
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	8,000	0	0	8,000	0	15,000	0	0	15,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>29,395</b>	<b>0</b>	<b>0</b>	<b>29,395</b>

**138307 Management Information Systems**

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500

## Vote:501 Adjumani District

FY 2020/21

222003 Information and communications technology (ICT)	0	0	0	0	0	0	911	0	0	911
227001 Travel inland	0	4,378	0	0	4,378	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>10,378</b>	<b>0</b>	<b>0</b>	<b>10,378</b>	<b>0</b>	<b>7,411</b>	<b>0</b>	<b>0</b>	<b>7,411</b>

**138308 Operational Planning**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	6,000	0	0	6,000	0	9,000	0	0	9,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	13,000	18,662	0	31,662	0	10,279	68,383	0	78,662
<b>Total Cost of output138309</b>	<b>0</b>	<b>13,000</b>	<b>18,662</b>	<b>0</b>	<b>31,662</b>	<b>0</b>	<b>10,279</b>	<b>68,383</b>	<b>0</b>	<b>78,662</b>
<b>Total Cost of Higher LG Services</b>	<b>68,000</b>	<b>93,233</b>	<b>18,662</b>	<b>100,690</b>	<b>280,584</b>	<b>68,000</b>	<b>119,085</b>	<b>68,383</b>	<b>82,631</b>	<b>338,099</b>

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**

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	57,000	0	57,000
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**Total for LCIII: Adjumani Town Council** **County: Adjumani West** **57,000**

*LCII: Central* *District headquarters in planing department* *Feasibility Studies - Consultancy-567* *Source: District Discretionary Development Equalization Grant* *57,000*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	80,000	0	80,000
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**Total for LCIII: Adjumani Town Council** **County: Adjumani West** **80,000**

*LCII: Central* *District Headquarters* *Building Construction - Maintenance and Repair-240* *Source: District Discretionary Development Equalization Grant* *80,000*

<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,000</b>	<b>0</b>	<b>137,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,000</b>	<b>0</b>	<b>137,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>68,000</b>	<b>93,233</b>	<b>18,662</b>	<b>100,690</b>	<b>280,584</b>	<b>68,000</b>	<b>119,085</b>	<b>205,383</b>	<b>82,631</b>	<b>475,099</b>
<b>Total cost of Planning</b>	<b>68,000</b>	<b>93,233</b>	<b>18,662</b>	<b>100,690</b>	<b>280,584</b>	<b>68,000</b>	<b>119,085</b>	<b>205,383</b>	<b>82,631</b>	<b>475,099</b>

**Vote:501 Adjumani District****FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>80,405</b>	<b>60,303</b>	<b>86,445</b>
District Unconditional Grant (Non-Wage)	24,689	18,515	24,689
District Unconditional Grant (Wage)	38,401	28,801	38,401
Locally Raised Revenues	17,315	12,986	23,355
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>80,405</b>	<b>60,303</b>	<b>86,445</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,401	17,739	38,401
Non Wage	42,004	21,129	48,044
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,405</b>	<b>38,868</b>	<b>86,445</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
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	2,000	0	0	2,000
221009 Welfare and Entertainment	0	900	0	0	900	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,550	0	0	1,550	0	2,000	0	0	2,000
221012 Small Office Equipment	0	400	0	0	400	0	500	0	0	500
222001 Telecommunications	0	800	0	0	800	0	1,100	0	0	1,100

# Vote:501 Adjumani District

FY 2020/21

222003 Information and communications technology (ICT)	0	940	0	0	940	0	1,200	0	0	1,200
227001 Travel inland	0	2,072	0	0	2,072	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	1,502	0	0	1,502	0	2,300	0	0	2,300
228002 Maintenance - Vehicles	0	540	0	0	540	0	1,200	0	0	1,200
228004 Maintenance – Other	0	1,500	0	0	1,500	0	789	0	0	789
<b>Total Cost of output148201</b>	<b>38,401</b>	<b>12,004</b>	<b>0</b>	<b>0</b>	<b>50,405</b>	<b>38,401</b>	<b>15,689</b>	<b>0</b>	<b>0</b>	<b>54,090</b>

## 148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	12,685	0	0	12,685	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	4,315	0	0	4,315	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 148203 Sector Capacity Development

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221003 Staff Training	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	500	0	0	500	0	655	0	0	655
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
<b>Total Cost of output148203</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>6,355</b>	<b>0</b>	<b>0</b>	<b>6,355</b>

## 148204 Sector Management and Monitoring

227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output148204</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>38,401</b>	<b>42,004</b>	<b>0</b>	<b>0</b>	<b>80,405</b>	<b>38,401</b>	<b>48,044</b>	<b>0</b>	<b>0</b>	<b>86,445</b>
<b>Total cost of Internal Audit Services</b>	<b>38,401</b>	<b>42,004</b>	<b>0</b>	<b>0</b>	<b>80,405</b>	<b>38,401</b>	<b>48,044</b>	<b>0</b>	<b>0</b>	<b>86,445</b>
<b>Total cost of Internal Audit</b>	<b>38,401</b>	<b>42,004</b>	<b>0</b>	<b>0</b>	<b>80,405</b>	<b>38,401</b>	<b>48,044</b>	<b>0</b>	<b>0</b>	<b>86,445</b>

## Vote:501 Adjumani District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,672</b>	<b>22,004</b>	<b>65,957</b>
District Unconditional Grant (Wage)	32,000	8,000	32,500
Locally Raised Revenues	0	0	15,000
Sector Conditional Grant (Non-Wage)	18,672	14,004	18,457
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>50,672</b>	<b>22,004</b>	<b>65,957</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,000	0	32,500
Non Wage	18,672	13,695	33,457
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,672</b>	<b>13,695</b>	<b>65,957</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	32,000	0	0	0	32,000	32,500	0	0	0	32,500
221002 Workshops and Seminars	0	1,346	0	0	1,346	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output068301</b>	<b>32,000</b>	<b>1,346</b>	<b>0</b>	<b>0</b>	<b>33,346</b>	<b>32,500</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>41,500</b>

**068302 Enterprise Development Services**

227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of output068302</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**068303 Market Linkage Services**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	6,000	0	0	6,000
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# Vote:501 Adjumani District

FY 2020/21

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output068303</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	3,226	0	0	3,226	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
227002 Travel abroad	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output068304</b>	<b>0</b>	<b>4,026</b>	<b>0</b>	<b>0</b>	<b>4,026</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>068305 Tourism Promotional Services</b>										
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	5,000	0	0	5,000
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>068306 Industrial Development Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	457	0	0	457
<b>Total Cost of output068306</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,457</b>	<b>0</b>	<b>0</b>	<b>2,457</b>
<b>068308 Sector Management and Monitoring</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output068308</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>32,000</b>	<b>18,672</b>	<b>0</b>	<b>0</b>	<b>50,672</b>	<b>32,500</b>	<b>33,457</b>	<b>0</b>	<b>0</b>	<b>65,957</b>
<b>Total cost of Commercial Services</b>	<b>32,000</b>	<b>18,672</b>	<b>0</b>	<b>0</b>	<b>50,672</b>	<b>32,500</b>	<b>33,457</b>	<b>0</b>	<b>0</b>	<b>65,957</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>32,000</b>	<b>18,672</b>	<b>0</b>	<b>0</b>	<b>50,672</b>	<b>32,500</b>	<b>33,457</b>	<b>0</b>	<b>0</b>	<b>65,957</b>

**Vote:501 Adjumani District****FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Dzaipi	207,960	201,369	197,414
Arinyapi	78,658	76,027	74,387
Ukusijoni	77,067	74,484	73,262
Adropi	78,260	75,641	74,762
Ofua	87,809	84,897	83,764
Ciforo	90,196	87,211	85,265
Pacara	101,336	98,010	96,142
Pakele	234,616	227,209	222,545
Adjumani Town Council	387,115	308,216	376,556
Itirikwa	100,938	97,624	95,767
<b>Grand Total</b>	<b>1,443,954</b>	<b>1,330,687</b>	<b>1,379,863</b>
<i>o/w: Wage:</i>	<i>220,168</i>	<i>165,126</i>	<i>220,168</i>
<i>Non-Wage Reccurent:</i>	<i>232,900</i>	<i>174,675</i>	<i>229,903</i>
<i>Domestic Devt:</i>	<i>990,887</i>	<i>990,887</i>	<i>929,792</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 2020/21**

## SubCounty/Town Council/Division: Dzaipi

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>26,363</b>	<b>19,772</b>	<b>26,147</b>
District Unconditional Grant (Non-Wage)	26,363	19,772	26,147
<b><i>Development Revenues</i></b>	<b>181,597</b>	<b>181,597</b>	<b>171,268</b>
District Discretionary Development Equalization Grant	181,597	181,597	171,268
<b>Total Revenue Shares</b>	<b>207,960</b>	<b>201,369</b>	<b>197,414</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,363	19,772	26,147
<b><i>Development Expenditure</i></b>			
Domestic Development	181,597	181,597	171,268
External Financing	0	0	0
<b>Total Expenditure</b>	<b>207,960</b>	<b>201,369</b>	<b>197,414</b>



**Vote:501 Adjumani District****FY 2020/21****SubCounty/Town Council/Division: Arinyapi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,527</b>	<b>7,895</b>	<b>10,401</b>
District Unconditional Grant (Non-Wage)	10,527	7,895	10,401
<b><i>Development Revenues</i></b>	<b>68,131</b>	<b>68,131</b>	<b>63,986</b>
District Discretionary Development Equalization Grant	68,131	68,131	63,986
<b>Total Revenue Shares</b>	<b>78,658</b>	<b>76,027</b>	<b>74,387</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,527	7,895	10,401
<b><i>Development Expenditure</i></b>			
Domestic Development	68,131	68,131	63,986
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,658</b>	<b>76,027</b>	<b>74,387</b>

# Vote:501 Adjumani District

FY 2020/21

SubCounty/Town Council/Division: Ukusijoni

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,332</b>	<b>7,749</b>	<b>10,257</b>
District Unconditional Grant (Non-Wage)	10,332	7,749	10,257
<b>Development Revenues</b>	<b>66,735</b>	<b>66,735</b>	<b>63,005</b>
District Discretionary Development Equalization Grant	66,735	66,735	63,005
<b>Total Revenue Shares</b>	<b>77,067</b>	<b>74,484</b>	<b>73,262</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,332	7,749	10,257
<b>Development Expenditure</b>			
Domestic Development	66,735	66,735	63,005
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,067</b>	<b>74,484</b>	<b>73,262</b>

**Vote:501 Adjumani District****FY 2020/21****SubCounty/Town Council/Division: Adropi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,478</b>	<b>7,859</b>	<b>10,449</b>
District Unconditional Grant (Non-Wage)	10,478	7,859	10,449
<b><i>Development Revenues</i></b>	<b>67,782</b>	<b>67,782</b>	<b>64,313</b>
District Discretionary Development Equalization Grant	67,782	67,782	64,313
<b>Total Revenue Shares</b>	<b>78,260</b>	<b>75,641</b>	<b>74,762</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,478	7,859	10,449
<b><i>Development Expenditure</i></b>			
Domestic Development	67,782	67,782	64,313
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,260</b>	<b>75,641</b>	<b>74,762</b>

# Vote:501 Adjumani District

**FY 2020/21**

**SubCounty/Town Council/Division: Ofua**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>11,648</b>	<b>8,736</b>	<b>11,601</b>
District Unconditional Grant (Non-Wage)	11,648	8,736	11,601
<b><i>Development Revenues</i></b>	<b>76,161</b>	<b>76,161</b>	<b>72,163</b>
District Discretionary Development Equalization Grant	76,161	76,161	72,163
<b>Total Revenue Shares</b>	<b>87,809</b>	<b>84,897</b>	<b>83,764</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	11,648	8,736	11,601
<b><i>Development Expenditure</i></b>			
Domestic Development	76,161	76,161	72,163
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,809</b>	<b>84,897</b>	<b>83,764</b>

# Vote:501 Adjumani District

**FY 2020/21**

**SubCounty/Town Council/Division: Ciforo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>11,940</b>	<b>8,955</b>	<b>11,793</b>
District Unconditional Grant (Non-Wage)	11,940	8,955	11,793
<b><i>Development Revenues</i></b>	<b>78,256</b>	<b>78,256</b>	<b>73,471</b>
District Discretionary Development Equalization Grant	78,256	78,256	73,471
<b>Total Revenue Shares</b>	<b>90,196</b>	<b>87,211</b>	<b>85,265</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	11,940	8,955	11,793
<b><i>Development Expenditure</i></b>			
Domestic Development	78,256	78,256	73,471
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,196</b>	<b>87,211</b>	<b>85,265</b>

**Vote:501 Adjumani District****FY 2020/21****SubCounty/Town Council/Division: Pacara**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,304</b>	<b>9,978</b>	<b>13,185</b>
District Unconditional Grant (Non-Wage)	13,304	9,978	13,185
<b><i>Development Revenues</i></b>	<b>88,031</b>	<b>88,031</b>	<b>82,957</b>
District Discretionary Development Equalization Grant	88,031	88,031	82,957
<b>Total Revenue Shares</b>	<b>101,336</b>	<b>98,010</b>	<b>96,142</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,304	9,978	13,185
<b><i>Development Expenditure</i></b>			
Domestic Development	88,031	88,031	82,957
External Financing	0	0	0
<b>Total Expenditure</b>	<b>101,336</b>	<b>98,010</b>	<b>96,142</b>

**Vote:501 Adjumani District****FY 2020/21****SubCounty/Town Council/Division: Pakele**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>29,627</b>	<b>22,221</b>	<b>29,363</b>
District Unconditional Grant (Non-Wage)	29,627	22,221	29,363
<b><i>Development Revenues</i></b>	<b>204,989</b>	<b>204,989</b>	<b>193,182</b>
District Discretionary Development Equalization Grant	204,989	204,989	193,182
<b>Total Revenue Shares</b>	<b>234,616</b>	<b>227,209</b>	<b>222,545</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	29,627	22,221	29,363
<b><i>Development Expenditure</i></b>			
Domestic Development	204,989	204,989	193,182
External Financing	0	0	0
<b>Total Expenditure</b>	<b>234,616</b>	<b>227,209</b>	<b>222,545</b>

# Vote:501 Adjumani District

**FY 2020/21**

## SubCounty/Town Council/Division: Adjumani Town Council

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>315,593</b>	<b>236,694</b>	<b>313,738</b>
Urban Unconditional Grant (Non-Wage)	95,425	71,568	93,570
Urban Unconditional Grant (Wage)	220,168	165,126	220,168
<b><i>Development Revenues</i></b>	<b>71,522</b>	<b>71,522</b>	<b>62,818</b>
Urban Discretionary Development Equalization Grant	71,522	71,522	62,818
<b>Total Revenue Shares</b>	<b>387,115</b>	<b>308,216</b>	<b>376,556</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	220,168	165,126	220,168
Non Wage	95,425	71,568	93,570
<b><i>Development Expenditure</i></b>			
Domestic Development	71,522	71,522	62,818
External Financing	0	0	0
<b>Total Expenditure</b>	<b>387,115</b>	<b>308,216</b>	<b>376,556</b>



**Vote:501 Adjumani District****FY 2020/21****SubCounty/Town Council/Division: Itirikwa**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,256</b>	<b>9,942</b>	<b>13,137</b>
District Unconditional Grant (Non-Wage)	13,256	9,942	13,137
<b><i>Development Revenues</i></b>	<b>87,682</b>	<b>87,682</b>	<b>82,630</b>
District Discretionary Development Equalization Grant	87,682	87,682	82,630
<b>Total Revenue Shares</b>	<b>100,938</b>	<b>97,624</b>	<b>95,767</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,256	9,942	13,137
<b><i>Development Expenditure</i></b>			
Domestic Development	87,682	87,682	82,630
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,938</b>	<b>97,624</b>	<b>95,767</b>

**Vote:501 Adjumani District****FY 2020/21****SubCounty/Town Council/Division: Dzaipi****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,363</b>	<b>19,772</b>	<b>26,147</b>
District Unconditional Grant (Non-Wage)	26,363	19,772	26,147
<b>Development Revenues</b>	<b>181,597</b>	<b>181,597</b>	<b>171,268</b>
District Discretionary Development Equalization Grant	181,597	181,597	171,268
<b>Total Revenue Shares</b>	<b>207,960</b>	<b>201,369</b>	<b>197,414</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,363	19,772	26,147
<b>Development Expenditure</b>			
Domestic Development	181,597	181,597	171,268
External Financing	0	0	0
<b>Total Expenditure</b>	<b>207,960</b>	<b>201,369</b>	<b>197,414</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	26,147	0	0	26,147
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,147</b>	<b>0</b>	<b>0</b>	<b>26,147</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,147</b>	<b>0</b>	<b>0</b>	<b>26,147</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
263206 Other Capital grants	0	0	0	0	0	0	0	171,268	0	171,268

**Vote:501 Adjumani District****FY 2020/21**

263369 Support Services Conditional Grant (Non-Wage)	0	26,363	0	0	26,363	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>26,363</b>	<b>0</b>	<b>0</b>	<b>26,363</b>	<b>0</b>	<b>0</b>	<b>171,268</b>	<b>0</b>	<b>171,268</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>26,363</b>	<b>0</b>	<b>0</b>	<b>26,363</b>	<b>0</b>	<b>0</b>	<b>171,268</b>	<b>0</b>	<b>171,268</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312211 Office Equipment	0	0	181,597	0	181,597	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>181,597</b>	<b>0</b>	<b>181,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>181,597</b>	<b>0</b>	<b>181,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>26,363</b>	<b>181,597</b>	<b>0</b>	<b>207,960</b>	<b>0</b>	<b>26,147</b>	<b>171,268</b>	<b>0</b>	<b>197,414</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>26,363</b>	<b>181,597</b>	<b>0</b>	<b>207,960</b>	<b>0</b>	<b>26,147</b>	<b>171,268</b>	<b>0</b>	<b>197,414</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,527</b>	<b>7,895</b>	<b>10,401</b>
District Unconditional Grant (Non-Wage)	10,527	7,895	10,401
<b>Development Revenues</b>	<b>68,131</b>	<b>68,131</b>	<b>63,986</b>
District Discretionary Development Equalization Grant	68,131	68,131	63,986
<b>Total Revenue Shares</b>	<b>78,658</b>	<b>76,027</b>	<b>74,387</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,527	7,895	10,401
<b>Development Expenditure</b>			
Domestic Development	68,131	68,131	63,986
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,658</b>	<b>76,027</b>	<b>74,387</b>

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

**Vote:501 Adjumani District****FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	10,527	0	0	10,527	0	10,401	0	0	10,401
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,527</b>	<b>0</b>	<b>0</b>	<b>10,527</b>	<b>0</b>	<b>10,401</b>	<b>0</b>	<b>0</b>	<b>10,401</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,527</b>	<b>0</b>	<b>0</b>	<b>10,527</b>	<b>0</b>	<b>10,401</b>	<b>0</b>	<b>0</b>	<b>10,401</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263206 Other Capital grants	0	0	0	0	0	0	0	63,986	0	63,986
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,986</b>	<b>0</b>	<b>63,986</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,986</b>	<b>0</b>	<b>63,986</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	68,131	0	68,131	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>68,131</b>	<b>0</b>	<b>68,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>68,131</b>	<b>0</b>	<b>68,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,527</b>	<b>68,131</b>	<b>0</b>	<b>78,658</b>	<b>0</b>	<b>10,401</b>	<b>63,986</b>	<b>0</b>	<b>74,387</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,527</b>	<b>68,131</b>	<b>0</b>	<b>78,658</b>	<b>0</b>	<b>10,401</b>	<b>63,986</b>	<b>0</b>	<b>74,387</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,332</b>	<b>7,749</b>	<b>10,257</b>
District Unconditional Grant (Non-Wage)	10,332	7,749	10,257
<b>Development Revenues</b>	<b>66,735</b>	<b>66,735</b>	<b>63,005</b>
District Discretionary Development Equalization Grant	66,735	66,735	63,005
<b>Total Revenue Shares</b>	<b>77,067</b>	<b>74,484</b>	<b>73,262</b>

## Vote:501 Adjumani District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,332	7,749	10,257
<i>Development Expenditure</i>			
Domestic Development	66,735	66,735	63,005
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,067</b>	<b>74,484</b>	<b>73,262</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,332	0	0	10,332	0	10,257	0	0	10,257
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,332</b>	<b>0</b>	<b>0</b>	<b>10,332</b>	<b>0</b>	<b>10,257</b>	<b>0</b>	<b>0</b>	<b>10,257</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,332</b>	<b>0</b>	<b>0</b>	<b>10,332</b>	<b>0</b>	<b>10,257</b>	<b>0</b>	<b>0</b>	<b>10,257</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
263206 Other Capital grants	0	0	0	0	0	0	0	63,005	0	63,005
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,005</b>	<b>0</b>	<b>63,005</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,005</b>	<b>0</b>	<b>63,005</b>
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	66,735	0	66,735	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>66,735</b>	<b>0</b>	<b>66,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>66,735</b>	<b>0</b>	<b>66,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,332</b>	<b>66,735</b>	<b>0</b>	<b>77,067</b>	<b>0</b>	<b>10,257</b>	<b>63,005</b>	<b>0</b>	<b>73,262</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,332</b>	<b>66,735</b>	<b>0</b>	<b>77,067</b>	<b>0</b>	<b>10,257</b>	<b>63,005</b>	<b>0</b>	<b>73,262</b>

## SubCounty/Town Council/Division: Adropi

## Workplan : Administration

## Vote:501 Adjumani District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,478</b>	<b>7,859</b>	<b>10,449</b>
District Unconditional Grant (Non-Wage)	10,478	7,859	10,449
<b>Development Revenues</b>	<b>67,782</b>	<b>67,782</b>	<b>64,313</b>
District Discretionary Development Equalization Grant	67,782	67,782	64,313
<b>Total Revenue Shares</b>	<b>78,260</b>	<b>75,641</b>	<b>74,762</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,478	7,859	10,449
<b>Development Expenditure</b>			
Domestic Development	67,782	67,782	64,313
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,260</b>	<b>75,641</b>	<b>74,762</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	10,449	0	0	10,449
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,449</b>	<b>0</b>	<b>0</b>	<b>10,449</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,449</b>	<b>0</b>	<b>0</b>	<b>10,449</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
263106 Other Current grants	0	0	0	0	0	0	0	64,313	0	64,313
263369 Support Services Conditional Grant (Non-Wage)	0	10,478	0	0	10,478	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>10,478</b>	<b>0</b>	<b>0</b>	<b>10,478</b>	<b>0</b>	<b>0</b>	<b>64,313</b>	<b>0</b>	<b>64,313</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,478</b>	<b>0</b>	<b>0</b>	<b>10,478</b>	<b>0</b>	<b>0</b>	<b>64,313</b>	<b>0</b>	<b>64,313</b>

**Vote:501 Adjumani District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	67,782	0	67,782	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>67,782</b>	<b>0</b>	<b>67,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>67,782</b>	<b>0</b>	<b>67,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,478</b>	<b>67,782</b>	<b>0</b>	<b>78,260</b>	<b>0</b>	<b>10,449</b>	<b>64,313</b>	<b>0</b>	<b>74,762</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,478</b>	<b>67,782</b>	<b>0</b>	<b>78,260</b>	<b>0</b>	<b>10,449</b>	<b>64,313</b>	<b>0</b>	<b>74,762</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,648</b>	<b>8,736</b>	<b>11,601</b>
District Unconditional Grant (Non-Wage)	11,648	8,736	11,601
<b>Development Revenues</b>	<b>76,161</b>	<b>76,161</b>	<b>72,163</b>
District Discretionary Development Equalization Grant	76,161	76,161	72,163
<b>Total Revenue Shares</b>	<b>87,809</b>	<b>84,897</b>	<b>83,764</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,648	8,736	11,601
<b>Development Expenditure</b>			
Domestic Development	76,161	76,161	72,163
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,809</b>	<b>84,897</b>	<b>83,764</b>

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

**Vote:501 Adjumani District****FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	11,601	0	0	11,601
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,601</b>	<b>0</b>	<b>0</b>	<b>11,601</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,601</b>	<b>0</b>	<b>0</b>	<b>11,601</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263206 Other Capital grants	0	0	0	0	0	0	0	72,163	0	72,163
263369 Support Services Conditional Grant (Non-Wage)	0	11,648	0	0	11,648	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>11,648</b>	<b>0</b>	<b>0</b>	<b>11,648</b>	<b>0</b>	<b>0</b>	<b>72,163</b>	<b>0</b>	<b>72,163</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>11,648</b>	<b>0</b>	<b>0</b>	<b>11,648</b>	<b>0</b>	<b>0</b>	<b>72,163</b>	<b>0</b>	<b>72,163</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	76,161	0	76,161	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>76,161</b>	<b>0</b>	<b>76,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>76,161</b>	<b>0</b>	<b>76,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,648</b>	<b>76,161</b>	<b>0</b>	<b>87,809</b>	<b>0</b>	<b>11,601</b>	<b>72,163</b>	<b>0</b>	<b>83,764</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,648</b>	<b>76,161</b>	<b>0</b>	<b>87,809</b>	<b>0</b>	<b>11,601</b>	<b>72,163</b>	<b>0</b>	<b>83,764</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,940</b>	<b>8,955</b>	<b>11,793</b>
District Unconditional Grant (Non-Wage)	11,940	8,955	11,793
<b>Development Revenues</b>	<b>78,256</b>	<b>78,256</b>	<b>73,471</b>



## Vote:501 Adjumani District

FY 2020/21

District Discretionary Development Equalization Grant	78,256	78,256	73,471
<b>Total Revenue Shares</b>	<b>90,196</b>	<b>87,211</b>	<b>85,265</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,940	8,955	11,793
<i>Development Expenditure</i>			
Domestic Development	78,256	78,256	73,471
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,196</b>	<b>87,211</b>	<b>85,265</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	11,793	0	0	11,793
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,793</b>	<b>0</b>	<b>0</b>	<b>11,793</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,793</b>	<b>0</b>	<b>0</b>	<b>11,793</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
263106 Other Current grants	0	0	0	0	0	0	0	73,471	0	73,471
263369 Support Services Conditional Grant (Non-Wage)	0	11,940	0	0	11,940	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>11,940</b>	<b>0</b>	<b>0</b>	<b>11,940</b>	<b>0</b>	<b>0</b>	<b>73,471</b>	<b>0</b>	<b>73,471</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>11,940</b>	<b>0</b>	<b>0</b>	<b>11,940</b>	<b>0</b>	<b>0</b>	<b>73,471</b>	<b>0</b>	<b>73,471</b>
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	78,256	0	78,256	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>78,256</b>	<b>0</b>	<b>78,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>78,256</b>	<b>0</b>	<b>78,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,940</b>	<b>78,256</b>	<b>0</b>	<b>90,196</b>	<b>0</b>	<b>11,793</b>	<b>73,471</b>	<b>0</b>	<b>85,265</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,940</b>	<b>78,256</b>	<b>0</b>	<b>90,196</b>	<b>0</b>	<b>11,793</b>	<b>73,471</b>	<b>0</b>	<b>85,265</b>

**Vote:501 Adjumani District****FY 2020/21****SubCounty/Town Council/Division: Pacara****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,304</b>	<b>9,978</b>	<b>13,185</b>
District Unconditional Grant (Non-Wage)	13,304	9,978	13,185
<b>Development Revenues</b>	<b>88,031</b>	<b>88,031</b>	<b>82,957</b>
District Discretionary Development Equalization Grant	88,031	88,031	82,957
<b>Total Revenue Shares</b>	<b>101,336</b>	<b>98,010</b>	<b>96,142</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,304	9,978	13,185
<b>Development Expenditure</b>			
Domestic Development	88,031	88,031	82,957
External Financing	0	0	0
<b>Total Expenditure</b>	<b>101,336</b>	<b>98,010</b>	<b>96,142</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	13,304	0	0	13,304	0	13,185	0	0	13,185
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,304</b>	<b>0</b>	<b>0</b>	<b>13,304</b>	<b>0</b>	<b>13,185</b>	<b>0</b>	<b>0</b>	<b>13,185</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,304</b>	<b>0</b>	<b>0</b>	<b>13,304</b>	<b>0</b>	<b>13,185</b>	<b>0</b>	<b>0</b>	<b>13,185</b>

## Vote:501 Adjumani District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263206 Other Capital grants	0	0	0	0	0	0	0	82,957	0	82,957
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,957</b>	<b>0</b>	<b>82,957</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,957</b>	<b>0</b>	<b>82,957</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	88,031	0	88,031	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>88,031</b>	<b>0</b>	<b>88,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>88,031</b>	<b>0</b>	<b>88,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,304</b>	<b>88,031</b>	<b>0</b>	<b>101,336</b>	<b>0</b>	<b>13,185</b>	<b>82,957</b>	<b>0</b>	<b>96,142</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,304</b>	<b>88,031</b>	<b>0</b>	<b>101,336</b>	<b>0</b>	<b>13,185</b>	<b>82,957</b>	<b>0</b>	<b>96,142</b>

## SubCounty/Town Council/Division: Pakele

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,627</b>	<b>22,221</b>	<b>29,363</b>
District Unconditional Grant (Non-Wage)	29,627	22,221	29,363
<b>Development Revenues</b>	<b>204,989</b>	<b>204,989</b>	<b>193,182</b>
District Discretionary Development Equalization Grant	204,989	204,989	193,182
<b>Total Revenue Shares</b>	<b>234,616</b>	<b>227,209</b>	<b>222,545</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,627	22,221	29,363
<b>Development Expenditure</b>			
Domestic Development	204,989	204,989	193,182
External Financing	0	0	0
<b>Total Expenditure</b>	<b>234,616</b>	<b>227,209</b>	<b>222,545</b>

## Vote:501 Adjumani District

FY 2020/21

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	29,363	0	0	29,363
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,363</b>	<b>0</b>	<b>0</b>	<b>29,363</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,363</b>	<b>0</b>	<b>0</b>	<b>29,363</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
263106 Other Current grants	0	0	0	0	0	0	0	193,182	0	193,182
263369 Support Services Conditional Grant (Non-Wage)	0	29,627	0	0	29,627	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>29,627</b>	<b>0</b>	<b>0</b>	<b>29,627</b>	<b>0</b>	<b>0</b>	<b>193,182</b>	<b>0</b>	<b>193,182</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>29,627</b>	<b>0</b>	<b>0</b>	<b>29,627</b>	<b>0</b>	<b>0</b>	<b>193,182</b>	<b>0</b>	<b>193,182</b>
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	204,989	0	204,989	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>204,989</b>	<b>0</b>	<b>204,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>204,989</b>	<b>0</b>	<b>204,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>29,627</b>	<b>204,989</b>	<b>0</b>	<b>234,616</b>	<b>0</b>	<b>29,363</b>	<b>193,182</b>	<b>0</b>	<b>222,545</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>29,627</b>	<b>204,989</b>	<b>0</b>	<b>234,616</b>	<b>0</b>	<b>29,363</b>	<b>193,182</b>	<b>0</b>	<b>222,545</b>

## SubCounty/Town Council/Division: Adjumani Town Council

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>315,593</b>	<b>236,694</b>	<b>313,738</b>
Urban Unconditional Grant (Non-Wage)	95,425	71,568	93,570
Urban Unconditional Grant (Wage)	220,168	165,126	220,168

**Vote:501 Adjumani District****FY 2020/21**

<i>Development Revenues</i>	<b>71,522</b>	<b>71,522</b>	<b>62,818</b>
Urban Discretionary Development Equalization Grant	71,522	71,522	62,818
<b>Total Revenue Shares</b>	<b>387,115</b>	<b>308,216</b>	<b>376,556</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	220,168	165,126	220,168
Non Wage	95,425	71,568	93,570
<i>Development Expenditure</i>			
Domestic Development	71,522	71,522	62,818
External Financing	0	0	0
<b>Total Expenditure</b>	<b>387,115</b>	<b>308,216</b>	<b>376,556</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>											
211101 General Staff Salaries		220,168	0	0	0	<b>220,168</b>	220,168	0	0	0	<b>220,168</b>
227001 Travel inland		0	0	0	0	<b>0</b>	0	93,570	0	0	<b>93,570</b>
<b>Total Cost of Output 04</b>		<b>220,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,168</b>	<b>220,168</b>	<b>93,570</b>	<b>0</b>	<b>0</b>	<b>313,738</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>220,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,168</b>	<b>220,168</b>	<b>93,570</b>	<b>0</b>	<b>0</b>	<b>313,738</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>											
263106 Other Current grants		0	0	0	0	<b>0</b>	0	0	62,818	0	<b>62,818</b>
263369 Support Services Conditional Grant (Non-Wage)		0	95,425	0	0	<b>95,425</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 51</b>		<b>0</b>	<b>95,425</b>	<b>0</b>	<b>0</b>	<b>95,425</b>	<b>0</b>	<b>0</b>	<b>62,818</b>	<b>0</b>	<b>62,818</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>95,425</b>	<b>0</b>	<b>0</b>	<b>95,425</b>	<b>0</b>	<b>0</b>	<b>62,818</b>	<b>0</b>	<b>62,818</b>

**Vote:501 Adjumani District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	71,522	0	71,522	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>71,522</b>	<b>0</b>	<b>71,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>71,522</b>	<b>0</b>	<b>71,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>220,168</b>	<b>95,425</b>	<b>71,522</b>	<b>0</b>	<b>387,115</b>	<b>220,168</b>	<b>93,570</b>	<b>62,818</b>	<b>0</b>	<b>376,556</b>
<b>Total cost of Administration</b>	<b>220,168</b>	<b>95,425</b>	<b>71,522</b>	<b>0</b>	<b>387,115</b>	<b>220,168</b>	<b>93,570</b>	<b>62,818</b>	<b>0</b>	<b>376,556</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,256</b>	<b>9,942</b>	<b>13,137</b>
District Unconditional Grant (Non-Wage)	13,256	9,942	13,137
<b>Development Revenues</b>	<b>87,682</b>	<b>87,682</b>	<b>82,630</b>
District Discretionary Development Equalization Grant	87,682	87,682	82,630
<b>Total Revenue Shares</b>	<b>100,938</b>	<b>97,624</b>	<b>95,767</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,256	9,942	13,137
<b>Development Expenditure</b>			
Domestic Development	87,682	87,682	82,630
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,938</b>	<b>97,624</b>	<b>95,767</b>

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

# Vote:501 Adjumani District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	13,256	0	0	13,256	0	13,137	0	0	13,137
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,256</b>	<b>0</b>	<b>0</b>	<b>13,256</b>	<b>0</b>	<b>13,137</b>	<b>0</b>	<b>0</b>	<b>13,137</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,256</b>	<b>0</b>	<b>0</b>	<b>13,256</b>	<b>0</b>	<b>13,137</b>	<b>0</b>	<b>0</b>	<b>13,137</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263106 Other Current grants	0	0	0	0	0	0	0	82,630	0	82,630
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,630</b>	<b>0</b>	<b>82,630</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,630</b>	<b>0</b>	<b>82,630</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	87,682	0	87,682	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>87,682</b>	<b>0</b>	<b>87,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>87,682</b>	<b>0</b>	<b>87,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,256</b>	<b>87,682</b>	<b>0</b>	<b>100,938</b>	<b>0</b>	<b>13,137</b>	<b>82,630</b>	<b>0</b>	<b>95,767</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,256</b>	<b>87,682</b>	<b>0</b>	<b>100,938</b>	<b>0</b>	<b>13,137</b>	<b>82,630</b>	<b>0</b>	<b>95,767</b>