

# Vote:501 Adjumani District

FY 2021/22

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>527,315</b>	<b>439,207</b>	<b>2,043,341</b>
o/w Higher Local Government	527,315	439,207	845,931
o/w Lower Local Government	0	0	1,197,410
<b>Discretionary Government Transfers</b>	<b>17,197,736</b>	<b>4,027,417</b>	<b>9,304,577</b>
o/w Higher Local Government	15,817,873	2,757,378	8,319,888
o/w Lower Local Government	1,379,863	1,206,970	984,689
<b>Conditional Government Transfers</b>	<b>23,694,069</b>	<b>19,333,984</b>	<b>25,360,003</b>
o/w Higher Local Government	23,694,069	19,333,984	25,360,003
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>17,103,580</b>	<b>9,225,170</b>	<b>28,485,838</b>
o/w Higher Local Government	17,103,580	9,225,170	28,485,838
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>14,121,991</b>	<b>937,437</b>	<b>5,350,894</b>
o/w Higher Local Government	14,121,991	937,437	5,350,894
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>72,644,692</b>	<b>33,963,215</b>	<b>70,544,653</b>
o/w Higher Local Government	71,264,828	32,693,176	68,362,554
o/w Lower Local Government	1,379,863	1,206,970	2,182,099

### A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>2,223,274</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>2,373,274</b>
o/w: Wage:	889,992	0	0	0	889,992
Non-Wage Recurrent:	1,147,044	0	150,000	0	1,297,044
Development:	186,237	0	0	0	186,237
<b>Tourism Development</b>	<b>2,675</b>	<b>1,429</b>	<b>0</b>	<b>0</b>	<b>4,104</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,675	1,429	0	0	4,104

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>1,072,347</b>	<b>40,000</b>	<b>0</b>	<b>171,220</b>	<b>1,283,566</b>
o/w: Wage:	328,120	0	0	0	328,120
Non-Wage Recurrent:	151,734	40,000	0	0	191,734
Development:	592,493	0	0	171,220	763,712
<b>Private Sector Development</b>	<b>47,660</b>	<b>13,571</b>	<b>0</b>	<b>0</b>	<b>61,230</b>
o/w: Wage:	32,500	0	0	0	32,500
Non-Wage Recurrent:	15,160	13,571	0	0	28,730
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>3,973,248</b>	<b>0</b>	<b>1,013,084</b>	<b>0</b>	<b>4,986,332</b>
o/w: Wage:	120,000	0	0	0	120,000
Non-Wage Recurrent:	0	0	1,013,084	0	1,013,084
Development:	3,853,248	0	0	0	3,853,248
<b>Human Capital Development</b>	<b>20,705,288</b>	<b>25,000</b>	<b>145,000</b>	<b>4,367,195</b>	<b>25,242,483</b>
o/w: Wage:	15,586,918	0	0	0	15,586,918
Non-Wage Recurrent:	3,376,340	25,000	145,000	0	3,546,340
Development:	1,742,031	0	0	4,367,195	6,109,225
<b>Community Mobilization and Mindset Change</b>	<b>213,234</b>	<b>20,000</b>	<b>23,163</b>	<b>469,796</b>	<b>726,192</b>
o/w: Wage:	160,000	0	0	0	160,000
Non-Wage Recurrent:	53,234	20,000	23,163	0	96,396
Development:	0	0	0	469,796	469,796
<b>Governance and Security</b>	<b>453,557</b>	<b>239,005</b>	<b>0</b>	<b>0</b>	<b>692,562</b>
o/w: Wage:	229,398	0	0	0	229,398
Non-Wage Recurrent:	224,159	239,005	0	0	463,164
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>5,098,741</b>	<b>1,573,165</b>	<b>27,154,592</b>	<b>260,053</b>	<b>34,086,551</b>
o/w: Wage:	963,746	0	0	0	963,746
Non-Wage Recurrent:	2,347,212	1,117,181	474,560	0	3,938,954
Development:	1,787,783	455,984	26,680,032	260,053	29,183,851
<b>Development Plan Implementation</b>	<b>874,556</b>	<b>131,171</b>	<b>0</b>	<b>82,631</b>	<b>1,088,359</b>
o/w: Wage:	369,286	0	0	0	369,286
Non-Wage Recurrent:	198,095	131,171	0	0	329,266

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Development:	307,175	0	0	82,631	<b>389,806</b>
<b>Grand Total</b>	<b>34,664,580</b>	<b>2,043,341</b>	<b>28,485,838</b>	<b>5,350,894</b>	<b>70,544,653</b>
<i>o/w: Wage:</i>	18,679,960	0	0	0	<b>18,679,960</b>
<i>Non-Wage Reccurent:</i>	7,515,653	1,587,357	1,805,807	0	<b>10,908,817</b>
Development:	8,468,967	455,984	26,680,032	5,350,894	<b>40,955,876</b>

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*A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>21,996,702</b>	<b>12,643,547</b>	<b>34,086,551</b>
o/w Higher Local Government	20,616,838	11,436,578	31,904,451
o/w Lower Local Government	1,379,863	1,206,970	2,182,099
<b>Finance</b>	<b>433,104</b>	<b>287,281</b>	<b>427,764</b>
o/w Higher Local Government	433,104	287,281	427,764
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>664,158</b>	<b>508,174</b>	<b>692,562</b>
o/w Higher Local Government	664,158	508,174	692,562
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>1,659,705</b>	<b>1,069,260</b>	<b>2,373,274</b>
o/w Higher Local Government	1,659,705	1,069,260	2,373,274
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>11,586,822</b>	<b>6,373,685</b>	<b>12,021,617</b>
o/w Higher Local Government	11,586,822	6,373,685	12,021,617
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>12,429,656</b>	<b>10,128,530</b>	<b>13,220,866</b>
o/w Higher Local Government	12,429,656	10,128,530	13,220,866
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>20,966,091</b>	<b>805,584</b>	<b>4,986,332</b>
o/w Higher Local Government	20,966,091	805,584	4,986,332
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>1,056,753</b>	<b>998,442</b>	<b>778,652</b>
o/w Higher Local Government	1,056,753	998,442	778,652
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>496,067</b>	<b>350,553</b>	<b>504,914</b>
o/w Higher Local Government	496,067	350,553	504,914
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>728,134</b>	<b>254,249</b>	<b>726,192</b>
o/w Higher Local Government	728,134	254,249	726,192
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>475,099</b>	<b>365,586</b>	<b>574,149</b>
o/w Higher Local Government	475,099	365,586	574,149

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o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>86,445</b>	<b>67,749</b>	<b>86,445</b>
o/w Higher Local Government	86,445	67,749	86,445
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>65,957</b>	<b>47,504</b>	<b>65,335</b>
o/w Higher Local Government	65,957	47,504	65,335
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>72,644,692</b>	<b>33,900,146</b>	<b>70,544,653</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>71,264,828</i></b>	<b><i>32,693,176</i></b>	<b><i>68,362,554</i></b>
<i>o/w: Wage:</i>	<i>17,540,668</i>	<i>14,449,342</i>	<i>18,679,960</i>
<i>Non-Wage Reccurrent:</i>	<i>8,900,809</i>	<i>5,894,387</i>	<i>9,732,484</i>
<i>Domestic Devt:</i>	<i>30,701,360</i>	<i>11,412,010</i>	<i>34,599,216</i>
<i>External Financing:</i>	<i>14,121,991</i>	<i>937,437</i>	<i>5,350,894</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,379,863</i></b>	<b><i>1,206,970</i></b>	<b><i>2,182,099</i></b>
<i>o/w: Wage:</i>	<i>220,168</i>	<i>168,720</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>229,903</i>	<i>171,527</i>	<i>1,176,333</i>
<i>Domestic Devt:</i>	<i>929,792</i>	<i>866,722</i>	<i>1,005,767</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:501 Adjumani District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>527,315</b>	<b>439,207</b>	<b>2,043,341</b>
Advertisements/Bill Boards	0	0	2,045
Animal & Crop Husbandry related Levies	3,210	803	74,338
Application Fees	27,450	25,727	46,525
Business licenses	4,970	1,330	92,819
Court fines and Penalties - private	0	0	209
Educational/Instruction related levies	0	0	11,300
Inspection Fees	0	0	50,567
Land Fees	20,480	12,885	46,528
Liquor licenses	50	0	1,725
Local Hotel Tax	0	0	15,000
Local Services Tax	95,500	25,544	249,802
Lock-up Fees	0	0	78,916
Market /Gate Charges	25,000	7,928	286,664
Miscellaneous receipts/income	94,108	6,928	393,882
Occupational Permits	0	0	1,000
Other Fees and Charges	48,542	12,136	353,279
Other licenses	0	0	9,105
Park Fees	0	0	49,464
Quarry Charges	0	0	18,296
Refuse collection charges/Public convenience	0	0	2,400
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	1,595
Registration of Businesses	0	0	12,793
Rent & Rates - Non-Produced Assets – from other Govt units	60,000	33,000	0
Rent & rates – produced assets – from private entities	0	0	172,116
Royalties	108,005	302,927	28,974
Sale of (Produced) Government Properties/Assets	40,000	10,000	44,000
<b>2a. Discretionary Government Transfers</b>	<b>17,197,736</b>	<b>4,027,417</b>	<b>9,304,577</b>
District Discretionary Development Equalization Grant	13,842,996	1,495,475	5,917,303
District Unconditional Grant (Non-Wage)	673,627	502,623	672,361
District Unconditional Grant (Wage)	2,304,557	1,728,418	2,341,745
Urban Discretionary Development Equalization Grant	62,818	62,818	60,904
Urban Unconditional Grant (Non-Wage)	93,570	69,364	92,097
Urban Unconditional Grant (Wage)	220,168	168,720	220,168
<b>2b. Conditional Government Transfer</b>	<b>23,694,069</b>	<b>19,333,984</b>	<b>25,360,003</b>

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Sector Conditional Grant (Wage)	15,236,111	12,720,924	16,118,047
Sector Conditional Grant (Non-Wage)	3,554,358	2,276,602	4,746,187
Sector Development Grant	2,427,432	2,427,432	2,470,959
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	161,071	161,071	77,185
Salary arrears (Budgeting)	19,261	19,261	0
Pension for Local Governments	1,187,298	892,341	1,199,609
Gratuity for Local Governments	1,088,736	816,552	728,214
<b>2c. Other Government Transfer</b>	<b>17,103,580</b>	<b>9,225,170</b>	<b>28,485,838</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Northern Uganda Social Action Fund (NUSAF)	50,576	46,978	50,576
Support to PLE (UNEB)	15,335	22,845	25,000
Uganda Road Fund (URF)	1,148,294	738,834	1,013,084
Uganda Women Entrepreneurship Program(UWEP)	23,163	2,047	23,163
Project for Restoration of Livelihood in Northern Region (PRELNOR)	437,719	125,168	150,000
Infectious Diseases Institute (IDI)	60,000	35,200	60,000
Neglected Tropical Diseases (NTDs)	60,000	0	60,000
Development Response to Displacement Impacts Project (DRDIP)	15,268,493	8,254,098	27,104,016
<b>3. External Financing</b>	<b>14,121,991</b>	<b>967,394</b>	<b>5,350,894</b>
United Nations Children Fund (UNICEF)	2,580,000	122,489	2,580,000
United Nations Population Fund (UNPF)	292,389	124,784	292,389
United Nations Capital Development Fund (UNCDF)	8,771,097	0	0
Global Fund for HIV, TB & Malaria	250,000	0	250,000
United Nations High Commission for Refugees (UNHCR)	643,505	668,895	643,505
World Health Organisation (WHO)	100,000	0	100,000
Global Alliance for Vaccines and Immunization (GAVI)	265,000	51,227	265,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	20,000	0	20,000
Belgium Technical Cooperation (BTC)	1,200,000	0	1,200,000
<b>Total Revenues shares</b>	<b>72,644,692</b>	<b>33,993,173</b>	<b>70,544,653</b>

**Vote:501 Adjumani District****FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,699,742</b>	<b>2,675,210</b>	<b>3,726,367</b>
District Unconditional Grant (Non-Wage)	112,298	79,555	112,298
District Unconditional Grant (Wage)	800,000	600,000	743,578
General Public Service Pension Arrears (Budgeting)	161,071	161,071	77,185
Gratuity for Local Governments	1,088,736	816,552	728,214
Locally Raised Revenues	130,114	106,430	170,755
Other Transfers from Central Government	200,965	0	474,560
Pension for Local Governments	1,187,298	892,341	1,199,609
Salary arrears (Budgeting)	19,261	19,261	0
Urban Unconditional Grant (Wage)	0	0	220,168
<b>Development Revenues</b>	<b>16,917,096</b>	<b>8,761,368</b>	<b>28,178,085</b>
District Discretionary Development Equalization Grant	1,538,939	203,117	1,033,000
External Financing	260,053	257,174	260,053
Locally Raised Revenues	0	0	205,000
Other Transfers from Central Government	15,118,104	8,301,076	26,680,032
<b>Total Revenues shares</b>	<b>20,616,838</b>	<b>11,436,578</b>	<b>31,904,451</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	800,000	749,539	963,746
Non Wage	2,899,742	1,046,288	2,762,621
<b>Development Expenditure</b>			
Domestic Development	16,657,043	6,609,965	27,918,032
External Financing	260,053	0	260,053
<b>Total Expenditure</b>	<b>20,616,838</b>	<b>8,405,792</b>	<b>31,904,451</b>

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## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 01 Higher LG Services

## 138101 Operation of the Administration Department

211101 General Staff Salaries	800,000	0	0	0	800,000	963,746	0	0	0	963,746
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	3,840	0	0	3,840
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	0	12,000	0	15,000	0	0	15,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	8,000	0	0	8,000
221004 Recruitment Expenses	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	877	0	0	877
221008 Computer supplies and Information Technology (IT)	0	2,000	0	3,500	5,500	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	22,000	0	55,000	77,000	0	22,141	0	0	22,141
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	1,574	1,574	0	0	0	0	0
221017 Subscriptions	0	9,000	0	0	9,000	0	6,000	0	0	6,000
222001 Telecommunications	0	7,360	0	8,400	15,760	0	7,500	0	0	7,500
222003 Information and communications technology (ICT)	0	0	0	2,175	2,175	0	0	0	0	0
223001 Property Expenses	0	0	0	30,800	30,800	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	12,000	0	0	12,000
225001 Consultancy Services- Short term	0	0	0	44,520	44,520	0	0	0	0	0
227001 Travel inland	0	17,040	0	50,400	67,440	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	12,000	0	44,800	56,800	0	17,500	0	0	17,500
228001 Maintenance - Civil	0	0	0	6,884	6,884	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	5,000	7,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	4,000	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	5,000	5,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	25,000	0	0	25,000	0	22,000	0	0	22,000
<b>Total Cost of output8101</b>	<b>800,000</b>	<b>140,360</b>	<b>0</b>	<b>260,053</b>	<b>1,200,413</b>	<b>963,746</b>	<b>161,858</b>	<b>0</b>	<b>0</b>	<b>1,125,603</b>

## 138102 Human Resource Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,025	0	0	1,025	0	1,025	0	0	1,025
221020 IPPS Recurrent Costs	0	8,000	0	0	8,000	0	8,230	0	0	8,230
222001 Telecommunications	0	2,680	0	0	2,680	0	2,500	0	0	2,500

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227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>13,705</b>	<b>0</b>	<b>0</b>	<b>13,705</b>	<b>0</b>	<b>13,755</b>	<b>0</b>	<b>0</b>	<b>13,755</b>

**138103 Capacity Building for HLG**

221003 Staff Training	0	0	62,850	0	62,850	0	0	33,000	0	33,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>62,850</b>	<b>0</b>	<b>62,850</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>

**138104 Supervision of Sub County programme implementation**

221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,452	0	0	6,452	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,620	0	0	8,620	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,560	0	0	2,560	0	0	0	0	0
227001 Travel inland	0	97,557	0	0	97,557	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	23,200	0	0	23,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>150,389</b>	<b>0</b>	<b>0</b>	<b>150,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	2,000	0	0	2,000
222001 Telecommunications	0	720	0	0	720	0	720	0	0	720
<b>Total Cost of output8105</b>	<b>0</b>	<b>4,720</b>	<b>0</b>	<b>0</b>	<b>4,720</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>0</b>	<b>2,720</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	24,576	0	0	24,576	0	0	0	0	0
221002 Workshops and Seminars	0	2,526	0	0	2,526	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,030	0	0	2,030	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	1,290	0	0	1,290	0	0	0	0	0
227001 Travel inland	0	10,094	0	0	10,094	0	474,560	0	0	474,560
227004 Fuel, Lubricants and Oils	0	5,260	0	0	5,260	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>50,576</b>	<b>0</b>	<b>0</b>	<b>50,576</b>	<b>0</b>	<b>474,560</b>	<b>0</b>	<b>0</b>	<b>474,560</b>

**138109 Payroll and Human Resource Management Systems**

212102 Pension for General Civil Service	0	1,187,298	0	0	1,187,298	0	1,199,609	0	0	1,199,609
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# Vote:501 Adjumani District

FY 2021/22

213004 Gratuity Expenses	0	1,088,736	0	0	1,088,736	0	728,214	0	0	728,214
321608 General Public Service Pension arrears (Budgeting)	0	161,071	0	0	161,071	0	77,185	0	0	77,185
321617 Salary Arrears (Budgeting)	0	19,261	0	0	19,261	0	0	0	0	0
<b>Total Cost of output8109</b>	<b>0</b>	<b>2,456,365</b>	<b>0</b>	<b>0</b>	<b>2,456,365</b>	<b>0</b>	<b>2,005,008</b>	<b>0</b>	<b>0</b>	<b>2,005,008</b>

## 138111 Records Management Services

221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	960	0	0	960
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	720	0	0	720	0	720	0	0	720
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222002 Postage and Courier	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	1,920	0	0	1,920	0	1,920	0	0	1,920
<b>Total Cost of output8111</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</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	3,080	0	0	3,080	0	3,080	0	0	3,080
222001 Telecommunications	0	720	0	0	720	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 output8112</b>	<b>0</b>	<b>5,720</b>	<b>0</b>	<b>0</b>	<b>5,720</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>800,000</b>	<b>2,830,835</b>	<b>62,850</b>	<b>260,053</b>	<b>3,953,738</b>	<b>963,746</b>	<b>2,672,621</b>	<b>33,000</b>	<b>0</b>	<b>3,669,367</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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## 138151 Lower Local Government Administration

242003 Other	0	0	0	0	0	0	0	26,629,456	0	26,629,456
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**Total for LCIII: Adjumani Town Council** **County: Adjumani West** **26,629,456**

LCII: Central District Headquarters DRDIP Source: Other Transfers from Central Government 26,629,456

263101 LG Conditional grants (Current)	0	0	0	0	0	0	45,000	0	0	45,000
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**Total for LCIII: Adjumani Town Council** **County: Adjumani West** **45,000**

LCII: Central ALL LLGS Royalties to LLGS Source: Locally Raised Revenues 45,000

263104 Transfers to other govt. units (Current)	0	68,907	0	0	68,907	0	45,000	50,576	0	95,576
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**Total for LCIII: Adjumani Town Council** **County: Adjumani West** **95,576**

LCII: Central All LLGS LST transfer to LLG Source: Locally Raised Revenues 45,000

LCII: Central District Headquarters NUSAF Source: Other Transfers from Central Government 50,576

263206 Other Capital grants	0	0	15,118,104	0	15,118,104	0	0	0	0	0
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## Vote:501 Adjumani District

FY 2021/22

Total Cost of output8151	0	68,907	15,118,104	0	15,187,011	0	90,000	26,680,032	0	26,770,032
Total Cost of Lower Local Services	0	68,907	15,118,104	0	15,187,011	0	90,000	26,680,032	0	26,770,032
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	260,053	260,053
<b>Total for LCIII: Adjumani Town Council</b>			<b>County: Adjumani West</b>							<b>260,053</b>
LCII: Central	District Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260		Source: External Financing					260,053	
312101 Non-Residential Buildings	0	0	140,267	0	140,267	0	0	205,000	0	205,000
<b>Total for LCIII: Adjumani Town Council</b>			<b>County: Adjumani West</b>							<b>205,000</b>
LCII: Central	District Headquarters	Building Construction - Construction Expenses-213		Source: Locally Raised Revenues					202,000	
LCII: Central	District headquarters	Building Construction - Workshops-273		Source: Locally Raised Revenues					3,000	
312104 Other Structures	0	0	1,335,822	0	1,335,822	0	0	1,000,000	0	1,000,000
<b>Total for LCIII: Adjumani Town Council</b>			<b>County: Adjumani West</b>							<b>1,000,000</b>
LCII: Central	Administration	Construction Services - Civil Works-392		Source: District Discretionary Development Equalization Grant					1,000,000	
Total Cost of output8172	0	0	1,476,089	0	1,476,089	0	0	1,205,000	260,053	1,465,053
Total Cost of Capital Purchases	0	0	1,476,089	0	1,476,089	0	0	1,205,000	260,053	1,465,053
Total cost of District and Urban Administration	800,000	2,899,742	16,657,043	260,053	20,616,838	963,746	2,762,621	27,918,032	260,053	31,904,451
Total cost of Administration	800,000	2,899,742	16,657,043	260,053	20,616,838	963,746	2,762,621	27,918,032	260,053	31,904,451

**Vote:501 Adjumani District****FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>379,104</b>	<b>287,281</b>	<b>427,764</b>
District Unconditional Grant (Non-Wage)	86,458	64,844	86,458
District Unconditional Grant (Wage)	258,795	194,097	262,885
Locally Raised Revenues	33,850	28,341	78,421
<b>Development Revenues</b>	<b>54,000</b>	<b>0</b>	<b>0</b>
External Financing	54,000	0	0
<b>Total Revenues shares</b>	<b>433,104</b>	<b>287,281</b>	<b>427,764</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	258,795	174,566	262,885
Non Wage	120,308	84,763	164,879
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	54,000	0	0
<b>Total Expenditure</b>	<b>433,104</b>	<b>259,329</b>	<b>427,764</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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>

**148101 LG Financial Management services**

211101 General Staff Salaries	41,842	0	0	0	41,842	44,687	0	0	0	44,687
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
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	5,046	0	0	5,046
221012 Small Office Equipment	0	1,750	0	0	1,750	0	1,750	0	0	1,750
221016 IFMS Recurrent costs	0	31,500	0	0	31,500	0	30,000	0	0	30,000
221017 Subscriptions	0	1,200	0	0	1,200	0	2,000	0	0	2,000
222001 Telecommunications	0	2,200	0	0	2,200	0	2,600	0	0	2,600

**Vote:501 Adjumani District****FY 2021/22**

223005 Electricity	0	2,290	0	0	2,290	0	0	0	0	0
227001 Travel inland	0	20,570	0	0	20,570	0	14,490	0	0	14,490
227004 Fuel, Lubricants and Oils	0	5,251	0	0	5,251	0	7,351	0	0	7,351
228001 Maintenance - Civil	0	1,204	0	0	1,204	0	1,204	0	0	1,204
228002 Maintenance - Vehicles	0	6,610	0	0	6,610	0	34,671	0	0	34,671
<b>Total Cost of output8101</b>	<b>41,842</b>	<b>80,721</b>	<b>0</b>	<b>0</b>	<b>122,564</b>	<b>44,687</b>	<b>103,212</b>	<b>0</b>	<b>0</b>	<b>147,899</b>

**148102 Revenue Management and Collection Services**

211101 General Staff Salaries	21,585	0	0	0	21,585	22,369	0	0	0	22,369
221002 Workshops and Seminars	0	0	0	54,000	54,000	0	0	0	0	0
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	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	6,800	0	0	6,800	0	7,800	0	0	7,800
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	5,622	0	0	5,622	0	9,622	0	0	9,622
227004 Fuel, Lubricants and Oils	0	3,524	0	0	3,524	0	5,524	0	0	5,524
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	10,800	0	0	10,800
<b>Total Cost of output8102</b>	<b>21,585</b>	<b>21,246</b>	<b>0</b>	<b>54,000</b>	<b>96,831</b>	<b>22,369</b>	<b>40,046</b>	<b>0</b>	<b>0</b>	<b>62,415</b>

**148103 Budgeting and Planning Services**

221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8103</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	195,368	0	0	0	195,368	195,829	0	0	0	195,829
221003 Staff Training	0	1,000	0	0	1,000	0	2,500	0	0	2,500
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	8,800	0	0	8,800
227004 Fuel, Lubricants and Oils	0	4,821	0	0	4,821	0	5,821	0	0	5,821
<b>Total Cost of output8105</b>	<b>195,368</b>	<b>16,841</b>	<b>0</b>	<b>0</b>	<b>212,209</b>	<b>195,829</b>	<b>20,121</b>	<b>0</b>	<b>0</b>	<b>215,950</b>
<b>Total Cost of Higher LG Services</b>	<b>258,795</b>	<b>120,308</b>	<b>0</b>	<b>54,000</b>	<b>433,104</b>	<b>262,885</b>	<b>164,879</b>	<b>0</b>	<b>0</b>	<b>427,764</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>258,795</b>	<b>120,308</b>	<b>0</b>	<b>54,000</b>	<b>433,104</b>	<b>262,885</b>	<b>164,879</b>	<b>0</b>	<b>0</b>	<b>427,764</b>
<b>Total cost of Finance</b>	<b>258,795</b>	<b>120,308</b>	<b>0</b>	<b>54,000</b>	<b>433,104</b>	<b>262,885</b>	<b>164,879</b>	<b>0</b>	<b>0</b>	<b>427,764</b>

## Vote:501 Adjumani District

FY 2021/22

## Statutory Bodies

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>664,158</b>	<b>508,174</b>	<b>692,562</b>
District Unconditional Grant (Non-Wage)	224,159	168,119	224,159
District Unconditional Grant (Wage)	229,398	172,048	229,398
Locally Raised Revenues	210,601	168,006	239,005
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>664,158</b>	<b>508,174</b>	<b>692,562</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	229,398	148,116	229,398
Non Wage	434,760	259,307	463,164
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>664,158</b>	<b>407,423</b>	<b>692,562</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 138201 LG Council Administration Services

211101 General Staff Salaries	229,398	0	0	0	229,398	229,398	0	0	0	229,398
211103 Allowances (Incl. Casuals, Temporary)	0	211,385	0	0	211,385	0	239,474	0	0	239,474
221008 Computer supplies and Information Technology (IT)	0	1,250	0	0	1,250	0	1,952	0	0	1,952
221009 Welfare and Entertainment	0	7,839	0	0	7,839	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,240	0	0	4,240
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,209	0	0	2,209
222001 Telecommunications	0	2,773	0	0	2,773	0	3,273	0	0	3,273
227001 Travel inland	0	6,980	0	0	6,980	0	5,000	0	0	5,000

# Vote:501 Adjumani District

FY 2021/22

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	3,996	0	0	3,996
282101 Donations	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>229,398</b>	<b>247,127</b>	<b>0</b>	<b>0</b>	<b>476,525</b>	<b>229,398</b>	<b>262,144</b>	<b>0</b>	<b>0</b>	<b>491,542</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 output8202</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	15,568	0	0	15,568	0	14,348	0	0	14,348
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	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,895	0	0	2,895
221012 Small Office Equipment	0	600	0	0	600	0	805	0	0	805
222001 Telecommunications	0	720	0	0	720	0	720	0	0	720
227001 Travel inland	0	5,140	0	0	5,140	0	4,140	0	0	4,140
227004 Fuel, Lubricants and Oils	0	2,880	0	0	2,880	0	2,000	0	0	2,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>30,100</b>	<b>0</b>	<b>0</b>	<b>30,100</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	7,648	0	0	7,648
221009 Welfare and Entertainment	0	1,060	0	0	1,060	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	852	0	0	852
<b>Total Cost of output8204</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	10,040	0	0	10,040	0	11,000	0	0	11,000
221009 Welfare and Entertainment	0	2,200	0	0	2,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,054	0	0	1,054
222001 Telecommunications	0	520	0	0	520	0	806	0	0	806
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of output8205</b>	<b>0</b>	<b>15,060</b>	<b>0</b>	<b>0</b>	<b>15,060</b>	<b>0</b>	<b>15,060</b>	<b>0</b>	<b>0</b>	<b>15,060</b>

## 138206 LG Political and executive oversight

222001 Telecommunications	0	2,000	0	0	2,000	0	3,000	0	0	3,000
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227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	20,000
227002 Travel abroad	0	15,000	0	0	15,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,173	0	0	12,173	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	15,000	0	0	15,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>69,173</b>	<b>0</b>	<b>0</b>	<b>69,173</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>63,000</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	48,120	0	0	48,120	0	67,680	0	0	67,680
<b>Total Cost of output8207</b>	<b>0</b>	<b>48,120</b>	<b>0</b>	<b>0</b>	<b>48,120</b>	<b>0</b>	<b>67,680</b>	<b>0</b>	<b>0</b>	<b>67,680</b>
<b>Total Cost of Higher LG Services</b>	<b>229,398</b>	<b>434,760</b>	<b>0</b>	<b>0</b>	<b>664,158</b>	<b>229,398</b>	<b>463,164</b>	<b>0</b>	<b>0</b>	<b>692,562</b>
<b>Total cost of Local Statutory Bodies</b>	<b>229,398</b>	<b>434,760</b>	<b>0</b>	<b>0</b>	<b>664,158</b>	<b>229,398</b>	<b>463,164</b>	<b>0</b>	<b>0</b>	<b>692,562</b>
<b>Total cost of Statutory Bodies</b>	<b>229,398</b>	<b>434,760</b>	<b>0</b>	<b>0</b>	<b>664,158</b>	<b>229,398</b>	<b>463,164</b>	<b>0</b>	<b>0</b>	<b>692,562</b>

**Vote:501 Adjumani District****FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,549,294</b>	<b>958,849</b>	<b>2,187,036</b>
District Unconditional Grant (Wage)	266,119	199,590	266,119
Other Transfers from Central Government	437,719	125,168	150,000
Sector Conditional Grant (Non-Wage)	221,583	166,187	1,147,044
Sector Conditional Grant (Wage)	623,873	467,905	623,873
<b>Development Revenues</b>	<b>110,411</b>	<b>110,411</b>	<b>186,237</b>
Sector Development Grant	110,411	110,411	186,237
<b>Total Revenues shares</b>	<b>1,659,705</b>	<b>1,069,260</b>	<b>2,373,274</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	889,992	594,173	889,992
Non Wage	659,302	237,071	1,297,044
<b>Development Expenditure</b>			
Domestic Development	110,411	37,807	186,237
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,659,705</b>	<b>869,052</b>	<b>2,373,274</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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										

**018101 Extension Worker Services**

211101 General Staff Salaries	623,873	0	0	0	623,873	623,873	0	0	0	623,873
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	64,545	0	0	64,545	0	74,000	0	0	74,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	15,843	0	0	15,843	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000

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222001 Telecommunications	0	0	0	0	0	0	1,603	0	0	1,603
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	15,843	0	0	15,843	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	90,000	0	0	90,000
228002 Maintenance - Vehicles	0	15,699	0	0	15,699	0	30,000	0	0	30,000
<b>Total Cost of output8101</b>	<b>623,873</b>	<b>131,929</b>	<b>0</b>	<b>0</b>	<b>755,802</b>	<b>623,873</b>	<b>268,403</b>	<b>0</b>	<b>0</b>	<b>892,276</b>
<b>Total Cost of Higher LG Services</b>	<b>623,873</b>	<b>131,929</b>	<b>0</b>	<b>0</b>	<b>755,802</b>	<b>623,873</b>	<b>268,403</b>	<b>0</b>	<b>0</b>	<b>892,276</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	24,000	0	24,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,111	0	7,111	0	0	0	0	0
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
312102 Residential Buildings	0	0	6,000	0	6,000	0	0	0	0	0
312104 Other Structures	0	0	17,000	0	17,000	0	0	0	0	0
312201 Transport Equipment	0	0	3,800	0	3,800	0	0	0	0	0
312202 Machinery and Equipment	0	0	7,000	0	7,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	13,500	0	13,500	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	45,340	0	45,340

**Total for LCIII: Pakele** **County: Adjumani East** **45,340**

*LCII: Fuda* *Fuda* *Agro Inputs* *Source: Sector Development Grant* *45,340*

312301 Cultivated Assets	0	0	17,000	0	17,000	0	0	0	0	0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>110,411</b>	<b>0</b>	<b>110,411</b>	<b>0</b>	<b>0</b>	<b>45,340</b>	<b>0</b>	<b>45,340</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>110,411</b>	<b>0</b>	<b>110,411</b>	<b>0</b>	<b>0</b>	<b>45,340</b>	<b>0</b>	<b>45,340</b>
<b>Total cost of Agricultural Extension Services</b>	<b>623,873</b>	<b>131,929</b>	<b>110,411</b>	<b>0</b>	<b>866,213</b>	<b>623,873</b>	<b>268,403</b>	<b>45,340</b>	<b>0</b>	<b>937,616</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	7,947	0	0	7,947	0	0	0	0	0
<b>Total Cost of output8202</b>	<b>0</b>	<b>7,947</b>	<b>0</b>	<b>0</b>	<b>7,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	8,995	0	0	8,995	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	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	2,000	0	0	2,000	0	0	0	0	0

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228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output8203</b>	<b>0</b>	<b>15,995</b>	<b>0</b>	<b>0</b>	<b>15,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018204 Fisheries regulation

221002 Workshops and Seminars	0	2,633	0	0	2,633	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,134	0	0	1,134	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	3,505	0	0	3,505	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,160	0	0	1,160	0	0	0	0	0
<b>Total Cost of output8204</b>	<b>0</b>	<b>12,432</b>	<b>0</b>	<b>0</b>	<b>12,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018205 Crop disease control and regulation

221001 Advertising and Public Relations	0	730	0	0	730	0	0	0	0	0
221002 Workshops and Seminars	0	4,396	0	0	4,396	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,720	0	0	1,720	0	0	0	0	0
<b>Total Cost of output8205</b>	<b>0</b>	<b>15,096</b>	<b>0</b>	<b>0</b>	<b>15,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	1,694	0	0	1,694	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,148	0	0	1,148	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	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	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,102	0	0	1,102	0	0	0	0	0
<b>Total Cost of output8207</b>	<b>0</b>	<b>11,544</b>	<b>0</b>	<b>0</b>	<b>11,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018208 Sector Capacity Development

221103 Allowances (Incl. Casuals, Temporary)	0	58,320	0	0	58,320	0	0	0	0	0
221002 Workshops and Seminars	0	105,976	0	0	105,976	0	50,000	0	0	50,000
221008 Computer supplies and Information Technology (IT)	0	6,500	0	0	6,500	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,200	0	0	12,200	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	3,100	0	0	3,100	0	2,000	0	0	2,000
222001 Telecommunications	0	5,000	0	0	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	800	0	0	800	0	2,000	0	0	2,000
227001 Travel inland	0	131,444	0	0	131,444	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	84,379	0	0	84,379	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	26,400	0	0	26,400	0	22,000	0	0	22,000
<b>Total Cost of output8208</b>	<b>0</b>	<b>437,719</b>	<b>0</b>	<b>0</b>	<b>437,719</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</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	5,640	0	0	5,640	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	5,200	0	0	5,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8212</b>	<b>266,119</b>	<b>26,640</b>	<b>0</b>	<b>0</b>	<b>292,759</b>	<b>266,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266,119</b>
<b>Total Cost of Higher LG Services</b>	<b>266,119</b>	<b>527,372</b>	<b>0</b>	<b>0</b>	<b>793,492</b>	<b>266,119</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>416,119</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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## 018251 Transfers to LG

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	878,641	0	0	878,641
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>									<b>878,641</b>
<i>LCII: Central</i>	<i>Parishes</i>	<i>Parishes</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>878,641</i>
<b>Total Cost of output8251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>878,641</b>	<b>0</b>	<b>0</b>	<b>878,641</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>878,641</b>	<b>0</b>	<b>0</b>	<b>878,641</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

312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>									<b>10,000</b>
<i>LCII: Central</i>	<i>Adjumani district head quarter</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>							<i>10,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	35,749	0	35,749

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<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>							<b>35,749</b>	
<i>LCII: Central</i>	<i>Adjumani district head quarter</i>	<i>Machinery and Equipment - Assorted Equipment-1007</i>							<i>Source: Sector Development Grant</i>	
									<i>35,749</i>	
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,749</b>	<b>0</b>	<b>45,749</b>
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	95,148	0	95,148
<b>Total for LCIII: Adjumani Town Council</b>		<b>County: Adjumani West</b>							<b>95,148</b>	
<i>LCII: Central</i>	<i>Adjumani district head quarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>							<i>Source: Sector Development Grant</i>	
									<i>95,148</i>	
<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,148</b>	<b>0</b>	<b>95,148</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>140,897</b>	<b>0</b>	<b>140,897</b>
<b>Total cost of District Production Services</b>	<b>266,119</b>	<b>527,372</b>	<b>0</b>	<b>0</b>	<b>793,492</b>	<b>266,119</b>	<b>1,028,641</b>	<b>140,897</b>	<b>0</b>	<b>1,435,657</b>
<b>Total cost of Production and Marketing</b>	<b>889,992</b>	<b>659,302</b>	<b>110,411</b>	<b>0</b>	<b>1,659,705</b>	<b>889,992</b>	<b>1,297,044</b>	<b>186,237</b>	<b>0</b>	<b>2,373,274</b>

**Vote:501 Adjumani District****FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,610,733</b>	<b>5,700,167</b>	<b>8,028,685</b>
Locally Raised Revenues	5,000	22,414	5,000
Other Transfers from Central Government	0	0	120,000
Sector Conditional Grant (Non-Wage)	1,314,787	958,749	1,251,456
Sector Conditional Grant (Wage)	6,290,946	4,719,005	6,652,229
<b>Development Revenues</b>	<b>3,976,088</b>	<b>673,518</b>	<b>3,992,932</b>
District Discretionary Development Equalization Grant	150,000	150,000	0
External Financing	3,614,812	397,041	3,614,812
Other Transfers from Central Government	120,000	35,200	0
Sector Development Grant	91,276	91,276	378,120
<b>Total Revenues shares</b>	<b>11,586,822</b>	<b>6,373,685</b>	<b>12,021,617</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,290,946	4,710,428	6,652,229
Non Wage	1,319,787	981,162	1,376,456
<b>Development Expenditure</b>			
Domestic Development	361,276	122,763	378,120
External Financing	3,614,812	0	3,614,812
<b>Total Expenditure</b>	<b>11,586,822</b>	<b>5,814,353</b>	<b>12,021,617</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	119,808	119,808	0	31,143	0	57,983	89,126
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	100,000	110,000
221003 Staff Training	0	0	0	7,120	7,120	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	4,000	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	3,800	3,800	0	0	0	0	0
227001 Travel inland	0	0	0	43,949	43,949	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	50,000	60,000
273101 Medical expenses (To general Public)	0	0	0	29,306	29,306	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,983</b>	<b>207,983</b>	<b>0</b>	<b>61,143</b>	<b>0</b>	<b>207,983</b>	<b>269,126</b>

**088105 Health and Hygiene Promotion**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	275,000	275,000	0	42,000	0	53,000	95,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	170,000	170,000
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	5,000	5,000	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	23,000	23,000	0	10,000	0	50,000	60,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303,000</b>	<b>303,000</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>303,000</b>	<b>365,000</b>

**088106 District healthcare management services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	704,972	704,972
221002 Workshops and Seminars	0	0	0	1,419,972	1,419,972	0	0	0	290,000	290,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	65,857	65,857	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	153,000	153,000	0	0	0	43,857	43,857
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,638,829</b>	<b>1,638,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,038,829</b>	<b>1,038,829</b>

**088107 Immunisation Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	507,983	507,983
221002 Workshops and Seminars	0	0	0	225,000	225,000	0	0	0	310,000	310,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	30,000	30,000	0	0	0	47,017	47,017
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,000</b>	<b>265,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865,000</b>	<b>865,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,414,812</b>	<b>2,414,812</b>	<b>0</b>	<b>123,143</b>	<b>0</b>	<b>2,414,812</b>	<b>2,537,955</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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**088153 NGO Basic Healthcare Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	47,757	0	0	47,757	0	47,757	0	0	47,757
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**Total for LCIII: Pakele****County: Adjumani East****15,919***LCII: Pakele Town Board**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*

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<b>Total for LCIII: Arinyapi</b>	<b>County: Adjumani East</b>	<b>47,007</b>
LCII: Elegu	ELEGU HC II Source: Sector Conditional Grant (Non-Wage)	11,752
LCII: Ituji	ARINYAPI HC III Source: Sector Conditional Grant (Non-Wage)	23,503
LCII: Liri	OGOLO HC II Source: Sector Conditional Grant (Non-Wage)	11,752
<b>Total for LCIII: Ofua</b>	<b>County: Adjumani East</b>	<b>35,255</b>
LCII: Bacere	KUREKU HC II Source: Sector Conditional Grant (Non-Wage)	11,752
LCII: Ofua Central	OFUA HC III Source: Sector Conditional Grant (Non-Wage)	23,503
<b>Total for LCIII: Pakele</b>	<b>County: Adjumani East</b>	<b>105,765</b>
LCII: Boroli	BIRA HC III Source: Sector Conditional Grant (Non-Wage)	23,503
LCII: Lewa	Ayilo 1 HC III Source: Sector Conditional Grant (Non-Wage)	23,503
LCII: Lewa	Ayilo 2 HC II Source: Sector Conditional Grant (Non-Wage)	11,752
LCII: Lewa	LEWA HC II Source: Sector Conditional Grant (Non-Wage)	11,752
LCII: Meliaderi	OLIA HC II Source: Sector Conditional Grant (Non-Wage)	11,752
LCII: Pakele Town Board	PAKELE HC III Source: Sector Conditional Grant (Non-Wage)	23,503
<b>Total for LCIII: Itirikwa</b>	<b>County: Adjumani East</b>	<b>152,772</b>
LCII: Baratuku	AJERI HC II Source: Sector Conditional Grant (Non-Wage)	11,752
LCII: Mungula	ALIWARA HC II Source: Sector Conditional Grant (Non-Wage)	11,752
LCII: Mungula	MUNGULA HEALTH CENTRE IV Source: Sector Conditional Grant (Non-Wage)	117,517
LCII: Zoka	ZOKA HC II Source: Sector Conditional Grant (Non-Wage)	11,752
<b>Total for LCIII: Ukusijoni</b>	<b>County: Adjumani West</b>	<b>82,262</b>
LCII: Ayiri	Ayiri HC III Source: Sector Conditional Grant (Non-Wage)	23,503
LCII: Ayiri	MAAJI B HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	11,752
LCII: Ayiri	MAAJI C HC II Source: Sector Conditional Grant (Non-Wage)	11,752
LCII: Maaji	MAAJI A HC II Source: Sector Conditional Grant (Non-Wage)	11,752
LCII: Payaru	UKUSIJONIHC III Source: Sector Conditional Grant (Non-Wage)	23,503
<b>Total for LCIII: Adropi</b>	<b>County: Adjumani West</b>	<b>35,255</b>
LCII: Esia	OBILOKONGO HC II Source: Sector Conditional Grant (Non-Wage)	11,752
LCII: Openzinzi	OPENEZINZI HC III Source: Sector Conditional Grant (Non-Wage)	23,503
<b>Total for LCIII: Ciforo</b>	<b>County: Adjumani West</b>	<b>58,759</b>
LCII: Agojo	AGOJO HC II Source: Sector Conditional Grant (Non-Wage)	11,752
LCII: Mugi	CIFORO HC III Source: Sector Conditional Grant (Non-Wage)	23,503
LCII: Okangali	MAGBURU HC II Source: Sector Conditional Grant (Non-Wage)	11,752
LCII: Opejo	OPEJO HC II Source: Sector Conditional Grant (Non-Wage)	11,752

# Vote:501 Adjumani District

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<b>Total for LCIII: Pacara</b>	<b>County: Adjumani West</b>										<b>47,007</b>
<i>LCII: Alere</i>	<i>ALERE HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>									11,752
<i>LCII: Marindi</i>	<i>PACHARA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>									11,752
<i>LCII: Omi</i>	<i>ARRA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>									11,752
<i>LCII: Unna</i>	<i>UDERU HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>									11,752
<b>Total Cost of output8154</b>	<b>0</b>	<b>700,441</b>	<b>0</b>	<b>1,200,000</b>	<b>1,900,441</b>	<b>0</b>	<b>646,344</b>	<b>0</b>	<b>1,200,000</b>	<b>1,846,344</b>	

## 088156 Hand Washing Facility Installation(LLS.)

263206 Other Capital grants	0	0	0	0	0	0	0	0	15,626	0	15,626
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<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>										<b>15,626</b>
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<i>LCII: Central</i>	<i>DHO Office (Construction of 2-stance VIP Latrine)</i>	<i>DHO Office</i>	<i>Source: Sector Development Grant</i>								15,626
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<b>Total Cost of output8156</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>15,626</b>	<b>0</b>	<b>15,626</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>748,198</b>	<b>0</b>	<b>1,200,000</b>	<b>1,948,198</b>	<b>0</b>	<b>694,101</b>	<b>15,626</b>	<b>1,200,000</b>	<b>1,909,727</b>	
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088180 Health Centre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	10,000	0	10,000
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<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>										<b>10,000</b>
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<i>LCII: Central</i>	<i>DHO Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>								10,000
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312101 Non-Residential Buildings	0	0	79,626	0	79,626	0	0	0	0	0	0
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312102 Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0	0
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312104 Other Structures	0	0	19,647	0	19,647	0	0	6,550	0	6,550	
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<b>Total for LCIII: Ofua</b>	<b>County: Adjumani East</b>										<b>4,350</b>
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<i>LCII: Ofua Central</i>	<i>Ofua HC III (Retention for Fencing)</i>	<i>Construction Services - Contractors - Fencing-393</i>	<i>Source: Sector Development Grant</i>								4,350
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<b>Total for LCIII: Itirikwa</b>	<b>County: Adjumani East</b>										<b>2,200</b>
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<i>LCII: Mungula</i>	<i>Mungula HC IV (Retention Incinerator)</i>	<i>Construction Services - Incenerator-398</i>	<i>Source: Sector Development Grant</i>								2,200
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312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0	0
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312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0	0
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<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>125,273</b>	<b>0</b>	<b>125,273</b>	<b>0</b>	<b>0</b>	<b>16,550</b>	<b>0</b>	<b>16,550</b>	
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## 088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	0	0	0	0	0	0	21,444	0	21,444
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<b>Total for LCIII: Pakele</b>		<b>County: Adjumani East</b>		<b>19,044</b>
<i>LCII: Lewa</i>	<i>Lewa HC II (rehab of staff house)</i>	<i>Building Construction - Maintenance and Repair-Roof-241</i>	<i>Source: Sector Development Grant</i>	<i>19,044</i>
<b>Total for LCIII: Ukusijoni</b>		<b>County: Adjumani West</b>		<b>1,400</b>
<i>LCII: Ayiri</i>	<i>Maaji B HC II - Retention for staff house</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>	<i>1,400</i>
<b>Total for LCIII: Ciforo</b>		<b>County: Adjumani West</b>		<b>1,000</b>
<i>LCII: Mugi</i>	<i>Ciforo HC III - Retention Staff house renovation</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>
<b>Total Cost of output8181</b>		<b>0</b>	<b>0</b>	<b>21,444</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>		<b>0</b>	<b>0</b>	<b>23,000</b>
312101 Non-Residential Buildings		0	0	23,000
<b>Total for LCIII: Itirikwa</b>		<b>County: Adjumani East</b>		<b>23,000</b>
<i>LCII: Mungula</i>	<i>Mungula HC IV (Completion of Incinerator)</i>	<i>Building Construction - Building Costs-Incinerator-209</i>	<i>Source: Sector Development Grant</i>	<i>23,000</i>
<b>Total Cost of output8182</b>		<b>0</b>	<b>0</b>	<b>23,000</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>		<b>0</b>	<b>0</b>	<b>301,500</b>
312101 Non-Residential Buildings		0	0	301,500
<b>Total for LCIII: Ofua</b>		<b>County: Adjumani East</b>		<b>57,500</b>
<i>LCII: Ofua Central</i>	<i>Ofua HC III (General ward Rehab)</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>57,500</i>
<b>Total for LCIII: Adropi</b>		<b>County: Adjumani West</b>		<b>9,000</b>
<i>LCII: Openzinzi</i>	<i>Openzinzi HC III (completion of Genral Ward)</i>	<i>Building Construction Expenses-Completion of General Ward-213</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>
<b>Total for LCIII: Ciforo</b>		<b>County: Adjumani West</b>		<b>40,000</b>
<i>LCII: Mugi</i>	<i>Ciforo HC III (OPD Rehabilitation)</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>40,000</i>

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<b>Total for LCIII: Pacara</b>		<b>County: Adjumani West</b>								<b>195,000</b>
<i>LCII: Marindi</i>	<i>Pacara HC III (New OPD)</i>	<i>Building Construction - Building Costs - New OPD -209</i>	<i>Source: Sector Development Grant</i>						<i>195,000</i>	
Total Cost of output	8183	0	0	0	0	0	0	0	301,500	301,500
Total Cost of Capital Purchases		0	0	125,273	0	125,273	0	0	362,494	362,494
Total cost of Primary Healthcare		0	748,198	125,273	3,614,812	4,488,283	0	817,244	378,120	4,810,176

## 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	434,554	0	0	434,554	0	459,410	0	0	459,410
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<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>									<b>459,410</b>
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<i>LCII: Central</i>	<i>ADJUMANI HOSPITAL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>459,410</i>		
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Total Cost of output	8251	0	434,554	0	0	434,554	0	459,410	0	0	459,410
Total Cost of Lower Local Services		0	434,554	0	0	434,554	0	459,410	0	0	459,410

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088280 Hospital Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	110,585	0	110,585	0	0	0	0	0
312202 Machinery and Equipment	0	0	5,418	0	5,418	0	0	0	0	0
Total Cost of output8280	0	0	116,003	0	116,003	0	0	0	0	0
Total Cost of Capital Purchases	0	0	116,003	0	116,003	0	0	0	0	0
Total cost of District Hospital Services	0	434,554	116,003	0	550,558	0	459,410	0	0	459,410

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088301 Healthcare Management Services

211101 General Staff Salaries	6,290,946	0	0	0	6,290,946	6,652,229	0	0	0	6,652,229
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	8,792	0	0	8,792
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,460	0	0	1,460
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	11,551	0	0	11,551
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000	0	6,000	0	0	6,000

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221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	10,000	0	0	10,000	0	7,000	0	0	7,000
222003 Information and communications technology (ICT)	0	2,020	0	0	2,020	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	3,733	0	0	3,733	0	2,000	0	0	2,000
227001 Travel inland	0	13,900	0	0	13,900	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	23,922	0	0	23,922	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	25,000	0	0	25,000	0	18,000	0	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8301</b>	<b>6,290,946</b>	<b>132,035</b>	<b>0</b>	<b>0</b>	<b>6,422,981</b>	<b>6,652,229</b>	<b>94,803</b>	<b>0</b>	<b>0</b>	<b>6,747,031</b>

**088302 Healthcare Services Monitoring and Inspection**

211103 Allowances (Incl. Casuals, Temporary)	0	4,270	0	0	4,270	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</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>137,035</b>	<b>0</b>	<b>0</b>	<b>6,427,981</b>	<b>6,652,229</b>	<b>99,803</b>	<b>0</b>	<b>0</b>	<b>6,752,031</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	120,000	0	120,000	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</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>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>6,290,946</b>	<b>137,035</b>	<b>120,000</b>	<b>0</b>	<b>6,547,981</b>	<b>6,652,229</b>	<b>99,803</b>	<b>0</b>	<b>0</b>	<b>6,752,031</b>
<b>Total cost of Health</b>	<b>6,290,946</b>	<b>1,319,787</b>	<b>361,276</b>	<b>3,614,812</b>	<b>11,586,822</b>	<b>6,652,229</b>	<b>1,376,456</b>	<b>378,120</b>	<b>3,614,812</b>	<b>12,021,617</b>

## Vote:501 Adjumani District

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## Education

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,219,126</b>	<b>8,631,734</b>	<b>11,104,573</b>
District Unconditional Grant (Wage)	78,343	58,757	92,743
Locally Raised Revenues	20,000	16,073	20,000
Other Transfers from Central Government	15,335	22,845	25,000
Sector Conditional Grant (Non-Wage)	1,784,155	1,000,044	2,124,884
Sector Conditional Grant (Wage)	8,321,292	7,534,015	8,841,946
<b>Development Revenues</b>	<b>2,210,530</b>	<b>1,496,797</b>	<b>2,116,293</b>
External Financing	752,383	38,650	752,383
Sector Development Grant	1,458,147	1,458,147	1,363,910
<b>Total Revenues shares</b>	<b>12,429,656</b>	<b>10,128,530</b>	<b>13,220,866</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,399,636	6,539,996	8,934,689
Non Wage	1,819,490	728,833	2,169,884
<b>Development Expenditure</b>			
Domestic Development	1,458,147	285,711	1,363,910
External Financing	752,383	0	752,383
<b>Total Expenditure</b>	<b>12,429,656</b>	<b>7,554,540</b>	<b>13,220,866</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	6,000,741	0	0	0	6,000,741	6,521,394	0	0	0	6,521,394
Total Cost of output8102	6,000,741	0	0	0	6,000,741	6,521,394	0	0	0	6,521,394
Total Cost of Higher LG Services	6,000,741	0	0	0	6,000,741	6,521,394	0	0	0	6,521,394
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	651,936	0	0	651,936	0	1,143,558	0	0	1,143,558
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<b>Total for LCIII: Dzaipi</b>	<b>County: Adjumani East</b>	<b>146,131</b>
LCII: Adidi	MAGARA P.S. Source: Sector Conditional Grant (Non-Wage)	14,250
LCII: Ajugopi	AJUGOPI P.S. Source: Sector Conditional Grant (Non-Wage)	10,697
LCII: Ajugopi	ELEMA P.S. Source: Sector Conditional Grant (Non-Wage)	17,068
LCII: Ajugopi	JURUMINI P.S. Source: Sector Conditional Grant (Non-Wage)	6,533
LCII: Ajugopi	MINIKI Source: Sector Conditional Grant (Non-Wage)	15,035
LCII: Ajugopi	NYUMAZI P.S. Source: Sector Conditional Grant (Non-Wage)	17,911
LCII: Logoangwa	PAGIRINYA P/S Source: Sector Conditional Grant (Non-Wage)	18,646
LCII: Logoangwa	YORO P.S. Source: Sector Conditional Grant (Non-Wage)	7,055
LCII: Mgbere	DZAIPI P.S. Source: Sector Conditional Grant (Non-Wage)	17,476
LCII: Mgbere	Olia P/S Source: Sector Conditional Grant (Non-Wage)	11,744
LCII: Miniki	ETIA P.S. Source: Sector Conditional Grant (Non-Wage)	9,716
<b>Total for LCIII: Arinyapi</b>	<b>County: Adjumani East</b>	<b>30,511</b>
LCII: Arasi	Oriangwa P/S Source: Sector Conditional Grant (Non-Wage)	12,259
LCII: Liri	Ogolo P/S Source: Sector Conditional Grant (Non-Wage)	6,370
LCII: Zinyini	Gwere P/S Source: Sector Conditional Grant (Non-Wage)	11,882
<b>Total for LCIII: Ofua</b>	<b>County: Adjumani East</b>	<b>71,049</b>
LCII: Ofua Central	OFUA Source: Sector Conditional Grant (Non-Wage)	16,932
	CENTRAL P.S.	
LCII: Subbe	KUREKU P.S. Source: Sector Conditional Grant (Non-Wage)	18,768
LCII: Subbe	MIRIEYI P.S. Source: Sector Conditional Grant (Non-Wage)	21,612
LCII: Subbe	SUBBE P.S. Source: Sector Conditional Grant (Non-Wage)	13,736
<b>Total for LCIII: Pakele</b>	<b>County: Adjumani East</b>	<b>168,451</b>
LCII: Boroli	AMURU P.S. Source: Sector Conditional Grant (Non-Wage)	7,234
LCII: Boroli	BOROLI P.S. Source: Sector Conditional Grant (Non-Wage)	24,609
LCII: Fuda	FUDA P.S. Source: Sector Conditional Grant (Non-Wage)	12,079
LCII: Fuda	LEWA P.S. Source: Sector Conditional Grant (Non-Wage)	14,365
LCII: Fuda	MELIJO P.S. Source: Sector Conditional Grant (Non-Wage)	12,264
LCII: Meliaderi	PALUGA P/S Source: Sector Conditional Grant (Non-Wage)	9,408
LCII: Melijo	OKAWA P.S. Source: Sector Conditional Grant (Non-Wage)	11,468
LCII: Pakele Town Board	AMELO P.S. Source: Sector Conditional Grant (Non-Wage)	10,217
LCII: Pakele Town Board	IBIBIAWORO P.S. Source: Sector Conditional Grant (Non-Wage)	8,074
LCII: Pakele Town Board	MELIADERI P.S. Source: Sector Conditional Grant (Non-Wage)	12,572
LCII: Pakele Town Board	PAKELE ARMY P.S. Source: Sector Conditional Grant (Non-Wage)	19,482
LCII: Pakele Town Board	PAKELLE GIRLS P. S. Source: Sector Conditional Grant (Non-Wage)	4,039

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LCII: Pakele Town Board	PAKELLE GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	14,593
LCII: Pereci	PERECI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,046
<b>Total for LCIII: Itirikwa</b>	<b>County: Adjumani East</b>		<b>92,830</b>
LCII: Itirikwa	ITIRIKWA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,068
LCII: Itirikwa	ZOKA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,768
LCII: Kolididi	KOLIDIDI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,805
LCII: Odu	ALIWARA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,360
LCII: Odu	MUNGULA P.S.	Source: Sector Conditional Grant (Non-Wage)	29,417
LCII: Odu	ODU P.S.	Source: Sector Conditional Grant (Non-Wage)	14,413
<b>Total for LCIII: Ukusijoni</b>	<b>County: Adjumani West</b>		<b>25,327</b>
LCII: Maaji	MAASA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,864
LCII: Payaru	UKUSIJONI	Source: Sector Conditional Grant (Non-Wage)	11,463
<b>Total for LCIII: Adropi</b>	<b>County: Adjumani West</b>		<b>80,377</b>
LCII: Esia	ELEUKWE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,375
LCII: Esia	MOINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,622
LCII: Esia	OYUWI P/S	Source: Sector Conditional Grant (Non-Wage)	21,837
LCII: Openzinzi	OPENZINZI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,560
LCII: Palemo	AJUJO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,622
LCII: Palemo	NYEU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,362
<b>Total for LCIII: Ciforo</b>	<b>County: Adjumani West</b>		<b>111,417</b>
LCII: Agojo	ATURA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,473
LCII: Agojo	AYIRI	Source: Sector Conditional Grant (Non-Wage)	11,142
LCII: Agojo	ESIA	Source: Sector Conditional Grant (Non-Wage)	6,263
LCII: Agojo	GULINYA P/S	Source: Sector Conditional Grant (Non-Wage)	8,442
LCII: Loa	LOA	Source: Sector Conditional Grant (Non-Wage)	12,584
LCII: Loa	MAGBURU	Source: Sector Conditional Grant (Non-Wage)	9,938
LCII: Loa	OKANGALI	Source: Sector Conditional Grant (Non-Wage)	10,515
LCII: Loa	OPEJO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,923
LCII: Loa	UMWIA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,525
LCII: Mugi	AGOJO LOWER P/S	Source: Sector Conditional Grant (Non-Wage)	8,269
LCII: Mugi	ONIGO	Source: Sector Conditional Grant (Non-Wage)	16,344
<b>Total for LCIII: Pacara</b>	<b>County: Adjumani West</b>		<b>49,381</b>
LCII: Alere	OLJI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,397
LCII: Jihwa	MIJALE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,659
LCII: Omi	ETEJO	Source: Sector Conditional Grant (Non-Wage)	9,360
LCII: Unna	UNNA	Source: Sector Conditional Grant (Non-Wage)	23,965
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>		<b>97,053</b>
LCII: Biyaya	Biyaya P/S	Source: Sector Conditional Grant (Non-Wage)	22,466

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LCII: Biyaya	Keyo I P/S	Source: Sector Conditional Grant (Non-Wage)	7,378
LCII: Central	Adjumani Central P/S	Source: Sector Conditional Grant (Non-Wage)	22,005
LCII: Cesia	Adjumani Girls P/S	Source: Sector Conditional Grant (Non-Wage)	18,095
LCII: Cesia	Cesia P/S	Source: Sector Conditional Grant (Non-Wage)	19,387
LCII: Cesia	Oligo P/S	Source: Sector Conditional Grant (Non-Wage)	7,722
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>271,033</b>
LCII: Missing Parish	Ayilo IA PS & AEP	Source: Sector Conditional Grant (Non-Wage)	54,968
LCII: Missing Parish	Ayilo IB PS	Source: Sector Conditional Grant (Non-Wage)	33,922
LCII: Missing Parish	Maaji III PS	Source: Sector Conditional Grant (Non-Wage)	33,650
LCII: Missing Parish	Nyumanzi 1 PS	Source: Sector Conditional Grant (Non-Wage)	30,063
LCII: Missing Parish	Nyumanzi 2 PS	Source: Sector Conditional Grant (Non-Wage)	29,842
LCII: Missing Parish	Pagrinya 2 PS	Source: Sector Conditional Grant (Non-Wage)	39,158
LCII: Missing Parish	ZOKA CENTRAL PS	Source: Sector Conditional Grant (Non-Wage)	29,621
LCII: Missing Parish	Biyo Primary School	Source: Sector Conditional Grant (Non-Wage)	11,914
LCII: Missing Parish	Rende Primary School	Source: Sector Conditional Grant (Non-Wage)	7,895

<b>Total Cost of output8151</b>	<b>0</b>	<b>651,936</b>	<b>0</b>	<b>0</b>	<b>651,936</b>	<b>0</b>	<b>1,143,558</b>	<b>0</b>	<b>0</b>	<b>1,143,558</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>651,936</b>	<b>0</b>	<b>0</b>	<b>651,936</b>	<b>0</b>	<b>1,143,558</b>	<b>0</b>	<b>0</b>	<b>1,143,558</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	174,091	0	174,091	0	0	174,091	0	174,091
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<b>Total for LCIII: Pacara</b>					<b>County: Adjumani West</b>					<b>174,091</b>
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LCII: Omi	Etejo Primary School	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	147,977
LCII: Omi	Etejo Primary School	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant	8,705
LCII: Omi	Etejo Primary School-5% ESIA	Building Construction - Construction Expenses-213	Source: Sector Development Grant	8,705
LCII: Omi	Etejo Primary School-5% retention	Building Construction - Building Costs-209	Source: Sector Development Grant	8,705

<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>174,091</b>	<b>0</b>	<b>174,091</b>	<b>0</b>	<b>0</b>	<b>174,091</b>	<b>0</b>	<b>174,091</b>
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## Vote:501 Adjumani District

FY 2021/22

**078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	57,505	0	57,505	0	0	57,505	0	57,505
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<b>Total for LCIII: Dzaipi</b>	<b>County: Adjumani East</b>								<b>30,909</b>
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LCII: Ajugopi	Jurumini Primary school	Building Construction - Latrines-237	Source: Sector Development Grant	26,273
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LCII: Ajugopi	Jurumini Primary School-	Building Construction - Construction Expenses-213	Source: Sector Development Grant	1,545
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LCII: Ajugopi	Jurumini Primary School-5%retention	Building Construction - Network-246	Source: Sector Development Grant	1,545
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LCII: Ajugopi	Jurumini Primary School-5% ESIA	Building Construction - Building Costs-209	Source: Sector Development Grant	1,545
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<b>Total for LCIII: Pakele</b>	<b>County: Adjumani East</b>								<b>26,596</b>
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LCII: Lewa	Okawa Primary School-5%retenntion	Building Construction - Contractor-216	Source: Sector Development Grant	719
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LCII: Lewa	Okawa Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	24,440
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LCII: Lewa	Okawa Primary School 5% ESIA	Building Construction - Projects-252	Source: Sector Development Grant	719
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LCII: Lewa	Okawa Primary School-Monitoring & Supervi	Building Construction - General Construction Works-227	Source: Sector Development Grant	719
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<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>57,505</b>	<b>0</b>	<b>57,505</b>	<b>0</b>	<b>0</b>	<b>57,505</b>	<b>0</b>	<b>57,505</b>
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**078182 Teacher house construction and rehabilitation**

312102 Residential Buildings	0	0	247,191	0	247,191	0	0	247,191	0	247,191
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<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>								<b>247,191</b>
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LCII: Central	Adjumani Central Primary School-5% ESIA	Building Construction - Other Construction Services-250	Source: Sector Development Grant	12,360
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LCII: Central	Adjumani Central Primary School	Building Construction - Building Costs-210	Source: Sector Development Grant	12,360
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LCII: Central	Adjumani Central Primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant	210,112
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LCII: Central	Adjumani Town Council	Building Construction - Monitoring and Supervision-244	Source: Sector Development Grant	12,360						
Total Cost of output8182	0	0	247,191	0	247,191	0	0	247,191	0	247,191

## 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	120,012	0	120,012	0	0	86,621	0	86,621
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**Total for LCIII: Missing Subcounty** **County: Missing County** **86,621**

<i>LCII: Missing Parish</i>	<i>Selected Primary Schools in the district</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>86,621</i>
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<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>120,012</b>	<b>0</b>	<b>120,012</b>	<b>0</b>	<b>0</b>	<b>86,621</b>	<b>0</b>	<b>86,621</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>598,799</b>	<b>0</b>	<b>598,799</b>	<b>0</b>	<b>0</b>	<b>565,408</b>	<b>0</b>	<b>565,408</b>
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<b>Total cost of Pre-Primary and Primary Education</b>	<b>6,000,741</b>	<b>651,936</b>	<b>598,799</b>	<b>0</b>	<b>7,251,476</b>	<b>6,521,394</b>	<b>1,143,558</b>	<b>565,408</b>	<b>0</b>	<b>8,230,360</b>
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## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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 output8201</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)

263367 Sector Conditional Grant (Non-Wage)	0	625,185	0	0	625,185	0	716,525	0	0	716,525
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**Total for LCIII: Pakele** **County: Adjumani East** **166,183**

<i>LCII: Pereci</i>	<i>ADJUMANI S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>33,035</i>
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<i>LCII: Pereci</i>	<i>ST MARY ASSUMPTA S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>133,148</i>
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**Total for LCIII: Ukusijoni** **County: Adjumani West** **43,750**

<i>LCII: Ayiri</i>	<i>MAAJI SEED SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>43,750</i>
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**Total for LCIII: Ciforo** **County: Adjumani West** **82,743**

<i>LCII: Mugi</i>	<i>OFUA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>82,743</i>
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**Total for LCIII: Pacara** **County: Adjumani West** **152,460**

<i>LCII: Alere</i>	<i>BIYAYA S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>152,460</i>
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**Total for LCIII: Adjumani Town Council** **County: Adjumani West** **150,048**

<i>LCII: Biyaya</i>	<i>ALERE S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>111,588</i>
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LCII: Biyaya				DZAIFI S.S	Source: Sector Conditional Grant (Non-Wage)				38,460		
Total for LCIII: Missing Subcounty				County: Missing County				121,343			
LCII: Missing Parish				BEZZA AL-HIJI S S	Source: Sector Conditional Grant (Non-Wage)				72,415		
LCII: Missing Parish				MUNGULA SS	Source: Sector Conditional Grant (Non-Wage)				48,928		
Total Cost of output8251		0	625,185	0	0	625,185	0	716,525	0	0	716,525
Total Cost of Lower Local Services		0	625,185	0	0	625,185	0	716,525	0	0	716,525

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078280 Secondary School Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	859,347	0	859,347	0	0	798,502	0	798,502
<b>Total for LCIII: Arinyapi</b>										<b>798,502</b>
LCII: Ituji	Arinyapi Seed Secondary School	Building Construction - Schools-256	Source: Sector Development Grant	798,502						
Total Cost of output8280	0	0	859,347	0	859,347	0	0	798,502	0	798,502
Total Cost of Capital Purchases	0	0	859,347	0	859,347	0	0	798,502	0	798,502
Total cost of Secondary Education	1,937,568	625,185	859,347	0	3,422,100	1,937,568	716,525	798,502	0	3,452,595

**0783 Skills Development**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078301 Tertiary Education Services**

211101 General Staff Salaries	382,984	0	0	0	382,984	382,984	0	0	0	382,984
Total Cost of output8301	382,984	0	0	0	382,984	382,984	0	0	0	382,984
Total Cost of Higher LG Services	382,984	0	0	0	382,984	382,984	0	0	0	382,984

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078351 Skills Development Services**

263367 Sector Conditional Grant (Non-Wage)	0	124,981	0	0	124,981	0	124,981	0	0	124,981
<b>Total for LCIII: Missing Subcounty</b>										<b>124,981</b>
LCII: Missing Parish			AMELO TECHNICAL INSTITUTE	Source: Sector Conditional Grant (Non-Wage)	124,981					
Total Cost of output8351	0	124,981	0	0	124,981	0	124,981	0	0	124,981
Total Cost of Lower Local Services	0	124,981	0	0	124,981	0	124,981	0	0	124,981
Total cost of Skills Development	382,984	124,981	0	0	507,965	382,984	124,981	0	0	507,965

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## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

### 078401 Monitoring and Supervision of Primary and Secondary Education

221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,590	0	0	1,590	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	13,017	0	0	13,017	0	13,017	0	0	13,017
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8401</b>	<b>0</b>	<b>47,498</b>	<b>0</b>	<b>0</b>	<b>47,498</b>	<b>0</b>	<b>47,498</b>	<b>0</b>	<b>0</b>	<b>47,498</b>

### 078402 Monitoring and Supervision Secondary Education

221009 Welfare and Entertainment	0	1,790	0	0	1,790	0	1,790	0	0	1,790
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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 output8402</b>	<b>0</b>	<b>17,580</b>	<b>0</b>	<b>0</b>	<b>17,580</b>	<b>0</b>	<b>17,580</b>	<b>0</b>	<b>0</b>	<b>17,580</b>

### 078403 Sports Development services

221003 Staff Training	0	54,370	0	0	54,370	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	41,630	0	0	41,630	0	0	0	0	0
227001 Travel inland	0	76,740	0	0	76,740	0	10,000	0	0	10,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>172,740</b>	<b>0</b>	<b>0</b>	<b>172,740</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

### 078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output8404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### 078405 Education Management Services

211101 General Staff Salaries	78,343	0	0	0	78,343	92,743	0	0	0	92,743
221002 Workshops and Seminars	0	0	0	737,143	737,143	0	0	0	752,383	752,383
227001 Travel inland	0	28,380	0	6,000	34,380	0	25,000	0	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	3,000	3,000	0	0	0	0	0
228004 Maintenance – Other	0	131,190	0	6,240	137,430	0	24,742	0	0	24,742
282103 Scholarships and related costs	0	20,000	0	0	20,000	0	20,000	0	0	20,000
<b>Total Cost of output8405</b>	<b>78,343</b>	<b>179,570</b>	<b>0</b>	<b>752,383</b>	<b>1,010,297</b>	<b>92,743</b>	<b>69,742</b>	<b>0</b>	<b>752,383</b>	<b>914,868</b>

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Total Cost of Higher LG Services	78,343	417,388	0	752,383	1,248,114	92,743	184,820	0	752,383	1,029,946
Total cost of Education & Sports Management and Inspection	78,343	417,388	0	752,383	1,248,114	92,743	184,820	0	752,383	1,029,946
Total cost of Education	8,399,636	1,819,490	1,458,147	752,383	12,429,656	8,934,689	2,169,884	1,363,910	752,383	13,220,866

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## FY 2021/22

### Roads and Engineering

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,237,294</b>	<b>805,584</b>	<b>1,133,084</b>
District Unconditional Grant (Wage)	89,000	66,750	120,000
Other Transfers from Central Government	1,148,294	738,834	1,013,084
<b>Development Revenues</b>	<b>19,728,797</b>	<b>0</b>	<b>3,853,248</b>
District Discretionary Development Equalization Grant	11,011,700	0	3,853,248
External Financing	8,717,097	0	0
<b>Total Revenues shares</b>	<b>20,966,091</b>	<b>805,584</b>	<b>4,986,332</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	89,000	66,703	120,000
Non Wage	1,148,294	554,061	1,013,084
<b>Development Expenditure</b>			
Domestic Development	11,011,700	0	3,853,248
External Financing	8,717,097	0	0
<b>Total Expenditure</b>	<b>20,966,091</b>	<b>620,764</b>	<b>4,986,332</b>

#### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

##### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	75,917	0	0	75,917
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,917</b>	<b>0</b>	<b>0</b>	<b>105,917</b>
<b>048107 Sector Capacity Development</b>										
221003 Staff Training	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8107</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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**048108 Operation of District Roads Office**

211101 General Staff Salaries	89,000	0	0	0	89,000	120,000	0	0	0	120,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	74,743	0	0	74,743
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,400	0	0	8,400
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	0	15,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,724	0	0	10,724
273103 Retrenchment costs	0	0	0	0	0	0	6,440	0	0	6,440
<b>Total Cost of output8108</b>	<b>89,000</b>	<b>38,500</b>	<b>0</b>	<b>0</b>	<b>127,500</b>	<b>120,000</b>	<b>133,747</b>	<b>0</b>	<b>0</b>	<b>253,747</b>

**048109 Promotion of Community Based Management in Road Maintenance**

221009 Welfare and Entertainment	0	8,201	0	0	8,201	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,250	0	0	1,250	0	2,002	0	0	2,002
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	13,340	0	0	13,340	0	0	0	0	0
<b>Total Cost of output8109</b>	<b>0</b>	<b>22,791</b>	<b>0</b>	<b>0</b>	<b>22,791</b>	<b>0</b>	<b>7,002</b>	<b>0</b>	<b>0</b>	<b>7,002</b>
<b>Total Cost of Higher LG Services</b>	<b>89,000</b>	<b>65,291</b>	<b>0</b>	<b>0</b>	<b>154,291</b>	<b>120,000</b>	<b>250,666</b>	<b>0</b>	<b>0</b>	<b>370,666</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	117,743	0	0	117,743	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	103,878	0	0	103,878

**Total for LCIII: Dzaipi** **County: Adjumani East** **18,086**

LCII: Mgbere Mgbere Dzaipi Source: Other Transfers from Central Government 18,086

**Total for LCIII: Arinyapi** **County: Adjumani East** **13,593**

LCII: Ituji Ituji Arinyapi Source: Other Transfers from Central Government 13,593

**Total for LCIII: Ofua** **County: Adjumani East** **5,238**

LCII: Ofua Central Ofua Central Ofua Source: Other Transfers from Central Government 5,238

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<b>Total for LCIII: Pakele</b>		<b>County: Adjumani East</b>		<b>19,892</b>
<i>LCII: Boroli</i>	<i>Boroli</i>	<i>Pakele</i>	<i>Source: Other Transfers from Central Government</i>	<i>19,892</i>
<b>Total for LCIII: Itirikwa</b>		<b>County: Adjumani East</b>		<b>15,936</b>
<i>LCII: Itirikwa</i>	<i>Itirikwa</i>	<i>Itirikwa</i>	<i>Source: Other Transfers from Central Government</i>	<i>15,936</i>
<b>Total for LCIII: Ukusijoni</b>		<b>County: Adjumani West</b>		<b>7,002</b>
<i>LCII: Payaru</i>	<i>Payaru</i>	<i>Ukusijoni</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,002</i>
<b>Total for LCIII: Adropi</b>		<b>County: Adjumani West</b>		<b>4,418</b>
<i>LCII: Obilokong</i>	<i>Obilokong</i>	<i>Adropi Sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,418</i>
<b>Total for LCIII: Ciforo</b>		<b>County: Adjumani West</b>		<b>6,079</b>
<i>LCII: Mugi</i>	<i>Mugi</i>	<i>Ciforo</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,079</i>
<b>Total for LCIII: Pacara</b>		<b>County: Adjumani West</b>		<b>13,636</b>
<i>LCII: Marindi</i>	<i>Marindi</i>	<i>Pacara</i>	<i>Source: Other Transfers from Central Government</i>	<i>13,636</i>
<b>Total Cost of output8151</b>		<b>0</b>	<b>117,743</b>	<b>0</b>
		<b>0</b>	<b>117,743</b>	<b>0</b>
		<b>0</b>	<b>103,878</b>	<b>0</b>
		<b>0</b>	<b>103,878</b>	<b>0</b>
<b>048153 Urban roads upgraded to Bitumen standard (LLS)</b>				
263201 LG Conditional grants (Capital)	0	0	0	0
	0	0	2,036,369	0
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>		<b>2,036,369</b>	
<i>LCII: Central</i>	<i>District Head Quarter</i>	<i>Adjumani District Local Government</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,036,369</i>
263370 Sector Development Grant	0	0	3,669,000	0
	0	0	3,669,000	0
<b>Total Cost of output8153</b>	<b>0</b>	<b>0</b>	<b>3,669,000</b>	<b>0</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>				
263370 Sector Development Grant	0	0	2,401,900	0
	0	0	2,401,900	0
<b>Total Cost of output8155</b>	<b>0</b>	<b>0</b>	<b>2,401,900</b>	<b>0</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>				
263104 Transfers to other govt. units (Current)	0	174,982	0	0
	0	174,982	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0
	0	0	154,378	0
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>		<b>154,378</b>	
<i>LCII: Central</i>	<i>Central</i>	<i>Adjumani Town Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>154,378</i>
<b>Total Cost of output8156</b>	<b>0</b>	<b>174,982</b>	<b>0</b>	<b>0</b>
<b>048158 District Roads Maintenance (URF)</b>				
263101 LG Conditional grants (Current)	0	661,943	0	0
	0	661,943	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0
	0	0	504,161	0

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<b>Total for LCIII: Adjumani Town Council</b>					<b>County: Adjumani West</b>					<b>504,161</b>
<i>LCII: Central</i>		<i>Central</i>		<i>Adjumani DLG</i>		<i>Source: Other Transfers from Central Government</i>				<i>504,161</i>
<b>Total Cost of output8158</b>		<b>0</b>	<b>661,943</b>	<b>0</b>	<b>0</b>	<b>661,943</b>	<b>0</b>	<b>504,161</b>	<b>0</b>	<b>504,161</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>954,667</b>	<b>6,070,900</b>	<b>0</b>	<b>7,025,567</b>	<b>0</b>	<b>762,418</b>	<b>2,036,369</b>	<b>2,798,787</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>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	4,940,800	8,717,097	13,657,897	0	0	1,816,879	0	1,816,879
<b>Total for LCIII: Adjumani Town Council</b>					<b>County: Adjumani West</b>					<b>1,816,879</b>
<i>LCII: Central</i>		<i>Adjumani District Local Government</i>		<i>Roads and Bridges - Contracts-1562</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,816,879</i>
<b>Total Cost of output8180</b>		<b>0</b>	<b>0</b>	<b>4,940,800</b>	<b>8,717,097</b>	<b>13,657,897</b>	<b>0</b>	<b>0</b>	<b>1,816,879</b>	<b>1,816,879</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>4,940,800</b>	<b>8,717,097</b>	<b>13,657,897</b>	<b>0</b>	<b>0</b>	<b>1,816,879</b>	<b>1,816,879</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>89,000</b>	<b>1,019,959</b>	<b>11,011,700</b>	<b>8,717,097</b>	<b>20,837,755</b>	<b>120,000</b>	<b>1,013,084</b>	<b>3,853,248</b>	<b>4,986,332</b>
<b>0482 District Engineering Services</b>										
<b>Ushs Thousands</b>		<b>Approved Budget Estimates for FY 2020/21</b>				<b>Approved Budget Estimates for FY 2021/22</b>				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048202 Vehicle Maintenance</b>										
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of output8202</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>048203 Plant Maintenance</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	108,335	0	0	108,335	0	0	0	0	0
<b>Total Cost of output8203</b>		<b>0</b>	<b>108,335</b>	<b>0</b>	<b>0</b>	<b>108,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>128,335</b>	<b>0</b>	<b>0</b>	<b>128,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>		<b>0</b>	<b>128,335</b>	<b>0</b>	<b>0</b>	<b>128,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</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>	<b>120,000</b>	<b>1,013,084</b>	<b>3,853,248</b>	<b>4,986,332</b>

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## Water

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>162,794</b>	<b>104,482</b>	<b>159,600</b>
District Unconditional Grant (Wage)	44,000	33,000	48,120
Sector Conditional Grant (Non-Wage)	118,794	71,482	111,480
<b>Development Revenues</b>	<b>893,960</b>	<b>893,960</b>	<b>619,052</b>
District Discretionary Development Equalization Grant	50,000	50,000	0
External Financing	56,560	56,560	56,560
Sector Development Grant	767,598	767,598	542,691
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>1,056,753</b>	<b>998,442</b>	<b>778,652</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,000	30,406	48,120
Non Wage	118,794	50,465	111,480
<b>Development Expenditure</b>			
Domestic Development	837,400	165,878	562,493
External Financing	56,560	0	56,560
<b>Total Expenditure</b>	<b>1,056,753</b>	<b>246,750</b>	<b>778,652</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	44,000	0	0	0	44,000	48,120	0	0	0	48,120
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	19,440	19,440	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	18,000	18,000
221003 Staff Training	0	0	0	0	0	0	896	0	0	896
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000

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227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	11,759	0	0	11,759	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>44,000</b>	<b>23,759</b>	<b>0</b>	<b>19,440</b>	<b>87,199</b>	<b>48,120</b>	<b>22,296</b>	<b>0</b>	<b>18,000</b>	<b>88,416</b>

**098102 Supervision, monitoring and coordination**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	6,000	6,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	7,432	0	0	7,432
221002 Workshops and Seminars	0	0	0	0	0	0	8,740	0	0	8,740
221006 Commissions and related charges	0	6,180	0	0	6,180	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	576	0	0	576	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,420	0	0	2,420
222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	9,000	0	0	9,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	920	2,920	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,861	0	0	4,861	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>22,617</b>	<b>0</b>	<b>6,920</b>	<b>29,537</b>	<b>0</b>	<b>34,592</b>	<b>0</b>	<b>0</b>	<b>34,592</b>

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

221002 Workshops and Seminars	0	3,440	0	0	3,440	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	2,080	0	0	2,080	0	1,920	0	0	1,920
221011 Printing, Stationery, Photocopying and Binding	0	5,600	0	0	5,600	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	4,700	4,700	0	0	0	0	0
224004 Cleaning and Sanitation	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	3,100	0	700	3,800	0	10,080	0	0	10,080
227002 Travel abroad	0	9,000	0	0	9,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,592	0	0	2,592
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>24,900</b>	<b>0</b>	<b>5,400</b>	<b>30,300</b>	<b>0</b>	<b>24,592</b>	<b>0</b>	<b>0</b>	<b>24,592</b>

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	17,278	0	0	17,278	0	9,700	0	0	9,700
221009 Welfare and Entertainment	0	2,080	0	0	2,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	8,400	0	0	8,400	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>32,358</b>	<b>0</b>	<b>0</b>	<b>32,358</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 098105 Promotion of Sanitation and Hygiene

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	8,160	0	0	8,160	0	6,000	0	10,000	16,000
221009 Welfare and Entertainment	0	6,000	0	1,000	7,000	0	8,000	0	3,000	11,000
227001 Travel inland	0	0	0	6,000	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output8105</b>	<b>0</b>	<b>15,160</b>	<b>0</b>	<b>7,000</b>	<b>22,160</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>13,000</b>	<b>31,000</b>

<b>Total Cost of Higher LG Services</b>	<b>44,000</b>	<b>118,794</b>	<b>0</b>	<b>38,760</b>	<b>201,553</b>	<b>48,120</b>	<b>111,480</b>	<b>0</b>	<b>31,000</b>	<b>190,600</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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## 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	25,560	25,560
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**Total for LCIII: Ofua** **County: Adjumani East** **5,000**

LCII: Subbe Guki-Ayiwala village Water sector Source: External Financing 5,000

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

LCII: Baratuku Jurukendre-Ozugo village Water sector Source: External Financing 5,000

**Total for LCIII: Adropi** **County: Adjumani West** **5,560**

LCII: Palemo Oniangwakpweri-Anzoo village Water sector Source: External Financing 5,560

**Total for LCIII: Ciforo** **County: Adjumani West** **5,000**

LCII: Loa Mbale-Loa central village Water sector Source: External Financing 5,000

**Total for LCIII: Adjumani Town Council** **County: Adjumani West** **5,000**

LCII: Cesia Oligo P/s -Pakondo village Water sector Source: External Financing 5,000

263370 Sector Development Grant	0	0	125,610	15,000	140,610	0	0	84,374	0	84,374
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**Total for LCIII: Arinyapi** **County: Adjumani East** **10,552**

LCII: Ituji Itoasi west- Water sector Source: Sector Development Grant 5,279

LCII: Liri Ovuvu East Water sector Source: Sector Development Grant 5,273

**Total for LCIII: Ofua** **County: Adjumani East** **10,546**

LCII: Ilinyi Opiyo village Water sector Source: Sector Development Grant 5,273

LCII: Tianyu Tianyu central village Water sector Source: Sector Development Grant 5,273

**Total for LCIII: Pakele** **County: Adjumani East** **5,273**

LCII: Pereci Ingweji-Palanyua village Water sector Source: Sector Development Grant 5,273

**Total for LCIII: Itirikwa** **County: Adjumani East** **10,546**

LCII: Baratuku Oninyaraku village Water sector Source: Sector Development Grant 5,273

LCII: Itirikwa Gbayi west village Water sector Source: Sector Development Grant 5,273

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<b>Total for LCIII: Ukusijoni</b>				<b>County: Adjumani West</b>				<b>10,546</b>			
<i>LCII: Gulinya</i>	<i>Ajiforo-Gulinya central village</i>	<i>Water sector</i>	<i>Source: Sector Development Grant</i>				<i>5,273</i>				
<i>LCII: Maaji</i>	<i>Maasa P/S-Tindiri village</i>	<i>Water sector</i>	<i>Source: Sector Development Grant</i>				<i>5,273</i>				
<b>Total for LCIII: Adropi</b>				<b>County: Adjumani West</b>				<b>5,273</b>			
<i>LCII: Openzinzi</i>	<i>Openzinzi prisons -Male boma</i>	<i>Water sector</i>	<i>Source: Sector Development Grant</i>				<i>5,273</i>				
<b>Total for LCIII: Ciforo</b>				<b>County: Adjumani West</b>				<b>21,092</b>			
<i>LCII: Loa</i>	<i>Ubugo village</i>	<i>Water sector</i>	<i>Source: Sector Development Grant</i>				<i>5,273</i>				
<i>LCII: Loa</i>	<i>Ukubelu-Liri village</i>	<i>Water sector</i>	<i>Source: Sector Development Grant</i>				<i>5,273</i>				
<i>LCII: Okangali</i>	<i>Makalu-Ogboro</i>	<i>Water sector</i>	<i>Source: Sector Development Grant</i>				<i>5,273</i>				
<i>LCII: Opejo</i>	<i>Odema-Agali village</i>	<i>Water sector</i>	<i>Source: Sector Development Grant</i>				<i>5,273</i>				
<b>Total for LCIII: Pacara</b>				<b>County: Adjumani West</b>				<b>5,273</b>			
<i>LCII: Marindi</i>	<i>Pacara subcounty headquarters -Mijale village</i>	<i>Water sector</i>	<i>Source: Sector Development Grant</i>				<i>5,273</i>				
<b>Total for LCIII: Adjumani Town Council</b>				<b>County: Adjumani West</b>				<b>5,273</b>			
<i>LCII: Biyaya</i>	<i>Abirichaku-Community borehole</i>	<i>Water sector</i>	<i>Source: Sector Development Grant</i>				<i>5,273</i>				
<b>Total Cost of output8151</b>		<b>0</b>	<b>0</b>	<b>125,610</b>	<b>15,000</b>	<b>140,610</b>	<b>0</b>	<b>0</b>	<b>84,374</b>	<b>25,560</b>	<b>109,934</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>125,610</b>	<b>15,000</b>	<b>140,610</b>	<b>0</b>	<b>0</b>	<b>84,374</b>	<b>25,560</b>	<b>109,934</b>
03 Capital Purchases		<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>098172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	8,938	0	8,938	0	0	10,448	0	10,448
<b>Total for LCIII: Adjumani Town Council</b>				<b>County: Adjumani West</b>				<b>10,448</b>			
<i>LCII: Central</i>	<i>Monitoring and supervision of Projects</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>10,448</i>			
<b>Total Cost of output8172</b>		<b>0</b>	<b>0</b>	<b>8,938</b>	<b>0</b>	<b>8,938</b>	<b>0</b>	<b>0</b>	<b>10,448</b>	<b>0</b>	<b>10,448</b>
<b>098175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	19,802	0	19,802	0	0	19,802	0	19,802
<b>Total for LCIII: Itirikwa</b>				<b>County: Adjumani East</b>				<b>9,900</b>			
<i>LCII: Itirikwa</i>	<i>Ajeri village</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>		<i>4,950</i>			

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LCII: Lewa	Duwe (Malobu village)	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,500						
LCII: Pereci	Lopire	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,500						
Total for LCIII: Itirikwa		County: Adjumani East		7,500						
LCII: Kolididi	Osukwinya (Kolididi central village)	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,500						
LCII: Mungula	Nyebeole(Aliwara village)	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,500						
LCII: Mungula	Ojigo-Aliwara village	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,500						
Total for LCIII: Ukusijoni		County: Adjumani West		5,000						
LCII: Ayiri	Kasese (Eribaku village)	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,500						
LCII: Ayiri	Paapinga (Ayiri central village)	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,500						
Total for LCIII: Adropi		County: Adjumani West		5,000						
LCII: Esia	Gbala village	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,500						
LCII: Obilokong	Moinya village	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,500						
Total for LCIII: Ciforo		County: Adjumani West		5,000						
LCII: Mugi	Mochope Village	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,500						
LCII: Opejo	Odujoa (Liri village)	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2,500						
312101 Non-Residential Buildings	0	0	8,800	0	8,800	0	0	0	0	0
312104 Other Structures	0	0	545,750	0	545,750	0	0	371,869	0	371,869
Total for LCIII: Dzaipi		County: Adjumani East		20,319						
LCII: Logoangwa	Arua Lorikowo-Pawinyo village	Construction Services - Water Schemes-418	Source: Sector Development Grant	20,319						

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<b>Total for LCIII: Arinyapi</b>		<b>County: Adjumani East</b>	<b>20,659</b>
<i>LCII: Arasi</i>	<i>Olikwi village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 20,659
<b>Total for LCIII: Ofua</b>		<b>County: Adjumani East</b>	<b>61,978</b>
<i>LCII: Bacere</i>	<i>Awaranga-Bacere village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 20,659
<i>LCII: Ilinyi</i>	<i>Bari (Kureku East village)</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 20,659
<i>LCII: Ilinyi</i>	<i>Opiyo village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 20,659
<b>Total for LCIII: Pakele</b>		<b>County: Adjumani East</b>	<b>61,978</b>
<i>LCII: Fuda</i>	<i>Odraji village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 20,659
<i>LCII: Melijo</i>	<i>Duwe -Malobu village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 20,659
<i>LCII: Pereci</i>	<i>Lopire village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 20,659
<b>Total for LCIII: Itirikwa</b>		<b>County: Adjumani East</b>	<b>61,978</b>
<i>LCII: Kolididi</i>	<i>Osukwinya-Kolididi central village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 20,659
<i>LCII: Mungula</i>	<i>Nyebeole-Aliwara village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 20,659
<i>LCII: Mungula</i>	<i>Ojigo-Aliwara village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 20,659
<b>Total for LCIII: Ukusijoni</b>		<b>County: Adjumani West</b>	<b>41,319</b>
<i>LCII: Ayiri</i>	<i>Kasese-Eribaku village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 20,659
<i>LCII: Ayiri</i>	<i>Paapinga-Ayiri central village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 20,659
<b>Total for LCIII: Adropi</b>		<b>County: Adjumani West</b>	<b>41,319</b>
<i>LCII: Esia</i>	<i>Gbala village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 20,659

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LCII: Obilokong	Moinya village	Construction Services - Water Schemes-418	Source: Sector Development Grant	20,659							
Total for LCIII: Ciforo		County: Adjumani West41,319									
LCII: Mugi	Mochope village	Construction Services - Water Schemes-418	Source: Sector Development Grant	20,659							
LCII: Opejo	Odujoa-Liiri village	Construction Services - Water Schemes-418	Source: Sector Development Grant	20,659							
Total for LCIII: Adjumani Town Council		County: Adjumani West21,000									
LCII: Central	Adjumani District Headquarters	Construction Services - Other Construction Works-405	Source: Sector Development Grant	21,000							
Total Cost of output8183		0	0	612,050	0	612,050	0	0	414,369	0	414,369
098184 Construction of piped water supply system											
281501 Environment Impact Assessment for Capital Works		0	0	20,000	0	20,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works		0	0	35,000	0	35,000	0	0	0	0	0
312104 Other Structures		0	0	0	2,800	2,800	0	0	17,500	0	17,500
Total for LCIII: Ofua				County: Adjumani East17,500							
LCII: Ofua Central	Kololo -Ofua central village	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	17,500							
Total Cost of output8184		0	0	55,000	2,800	57,800	0	0	17,500	0	17,500
Total Cost of Capital Purchases		0	0	711,790	2,800	714,590	0	0	478,119	0	478,119
Total cost of Rural Water Supply and Sanitation		44,000	118,794	837,400	56,560	1,056,753	48,120	111,480	562,493	56,560	778,652
Total cost of Water		44,000	118,794	837,400	56,560	1,056,753	48,120	111,480	562,493	56,560	778,652

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## Natural Resources

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>321,407</b>	<b>235,893</b>	<b>360,255</b>
District Unconditional Grant (Wage)	240,000	180,000	280,000
Locally Raised Revenues	40,000	30,978	40,000
Sector Conditional Grant (Non-Wage)	41,407	24,916	40,255
<b>Development Revenues</b>	<b>174,660</b>	<b>114,660</b>	<b>144,660</b>
District Discretionary Development Equalization Grant	20,000	20,000	30,000
External Financing	114,660	94,660	114,660
Other Transfers from Central Government	40,000	0	0
<b>Total Revenues shares</b>	<b>496,067</b>	<b>350,553</b>	<b>504,914</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	240,000	173,205	280,000
Non Wage	81,407	33,725	80,255
<b>Development Expenditure</b>			
Domestic Development	60,000	14,044	30,000
External Financing	114,660	0	114,660
<b>Total Expenditure</b>	<b>496,067</b>	<b>220,973</b>	<b>504,914</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	143,546	0	0	0	143,546	33,400	0	0	0	33,400
221009 Welfare and Entertainment	0	810	0	0	810	0	654	0	0	654
221011 Printing, Stationery, Photocopying and Binding	0	587	0	0	587	0	474	0	0	474
221012 Small Office Equipment	0	449	0	0	449	0	363	0	0	363
224005 Uniforms, Beddings and Protective Gear	0	704	0	0	704	0	568	0	0	568

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227001 Travel inland	0	1,000	0	0	1,000	0	807	0	0	807
227002 Travel abroad	0	631	0	0	631	0	510	0	0	510
227004 Fuel, Lubricants and Oils	0	1,542	0	0	1,542	0	2,053	0	0	2,053
228001 Maintenance - Civil	0	398	0	0	398	0	321	0	0	321
228002 Maintenance - Vehicles	0	439	0	0	439	0	809	0	0	809
<b>Total Cost of output8301</b>	<b>143,546</b>	<b>6,561</b>	<b>0</b>	<b>0</b>	<b>150,107</b>	<b>33,400</b>	<b>6,560</b>	<b>0</b>	<b>0</b>	<b>39,960</b>

**098303 Tree Planting and Afforestation**

211103 Allowances (Incl. Casuals, Temporary)	0	4,074	0	0	4,074	0	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	2,449	0	0	2,449	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,100	0	0	3,100	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>13,123</b>	<b>0</b>	<b>0</b>	<b>13,123</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

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

221002 Workshops and Seminars	0	0	0	20,000	20,000	0	13,123	0	0	13,123
<b>Total Cost of output8304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>13,123</b>	<b>0</b>	<b>0</b>	<b>13,123</b>

**098305 Forestry Regulation and Inspection**

211101 General Staff Salaries	26,157	0	0	0	26,157	60,300	0	0	0	60,300
227001 Travel inland	0	1,218	0	0	1,218	0	1,415	0	0	1,415
227002 Travel abroad	0	0	0	0	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	2,062	0	0	2,062	0	1,665	0	0	1,665
<b>Total Cost of output8305</b>	<b>26,157</b>	<b>3,281</b>	<b>0</b>	<b>0</b>	<b>29,438</b>	<b>60,300</b>	<b>3,280</b>	<b>0</b>	<b>0</b>	<b>63,580</b>

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,663	0	0	3,663
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	611	0	0	611
227001 Travel inland	0	2,500	0	0	2,500	0	3,053	0	0	3,053
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,442	0	0	2,442
228001 Maintenance - Civil	0	28,907	0	0	28,907	0	17,875	0	0	17,875
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	611	0	0	611
<b>Total Cost of output8306</b>	<b>0</b>	<b>41,407</b>	<b>0</b>	<b>0</b>	<b>41,407</b>	<b>0</b>	<b>28,255</b>	<b>0</b>	<b>0</b>	<b>28,255</b>

**098307 River Bank and Wetland Restoration**

225001 Consultancy Services- Short term	0	3,937	0	0	3,937	0	3,000	0	0	3,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>3,937</b>	<b>0</b>	<b>0</b>	<b>3,937</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	0	0	0	0	0	937	0	0	937
<b>Total Cost of output8308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>937</b>	<b>0</b>	<b>0</b>	<b>937</b>

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## 098309 Monitoring and Evaluation of Environmental Compliance

211101 General Staff Salaries	30,125	0	0	0	30,125	85,500	0	0	0	85,500
227001 Travel inland	0	1,812	0	0	1,812	0	1,968	0	0	1,968
228002 Maintenance - Vehicles	0	812	0	0	812	0	656	0	0	656
<b>Total Cost of output8309</b>	<b>30,125</b>	<b>2,625</b>	<b>0</b>	<b>0</b>	<b>32,750</b>	<b>85,500</b>	<b>2,624</b>	<b>0</b>	<b>0</b>	<b>88,124</b>

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

211101 General Staff Salaries	40,172	0	0	0	40,172	100,800	0	0	0	100,800
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	242	0	0	242
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,423	0	0	2,423
222001 Telecommunications	0	1,600	0	0	1,600	0	1,292	0	0	1,292
225001 Consultancy Services- Short term	0	0	20,000	0	20,000	0	0	0	0	0
227001 Travel inland	0	2,505	0	0	2,505	0	4,039	0	0	4,039
227004 Fuel, Lubricants and Oils	0	3,069	0	0	3,069	0	2,479	0	0	2,479
<b>Total Cost of output8310</b>	<b>40,172</b>	<b>10,474</b>	<b>20,000</b>	<b>0</b>	<b>70,646</b>	<b>100,800</b>	<b>10,476</b>	<b>0</b>	<b>0</b>	<b>111,276</b>
<b>Total Cost of Higher LG Services</b>	<b>240,000</b>	<b>81,407</b>	<b>20,000</b>	<b>20,000</b>	<b>361,407</b>	<b>280,000</b>	<b>80,255</b>	<b>0</b>	<b>0</b>	<b>360,255</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	2,500	0	2,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,000	0	30,000	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	30,000	0	30,000

**Total for LCIII: Adjumani Town Council** **County: Adjumani West** **30,000**

*LCII: Central* *District Headquarters* *Real estate services - Land Titles-1518* *Source: District Discretionary Development Equalization Grant* *30,000*

312201 Transport Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of output8372</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>30,000</b>	<b>0</b>	<b>30,000</b>

## 098375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	20,629	20,629
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**Total for LCIII: Adjumani Town Council** **County: Adjumani West** **20,629**

*LCII: Central* *District Headquarters* *Environmental Impact Assessment - Consultancy-497* *Source: External Financing* *18,435*

*LCII: Central* *District Headquarters* *Environmental Impact Assessment - Travel-503* *Source: External Financing* *2,194*

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	35,980	35,980	0	0	0	74,940	74,940
Total for LCIII: Adjumani Town Council			County: Adjumani West							74,940
LCII: Central	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing							1,200
LCII: Central	District Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: External Financing							1,200
LCII: Central	District Headquarters	Monitoring, Supervision and Appraisal - Inspections-1261	Source: External Financing							4,800
LCII: Central	District Headquarters	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: External Financing							1,500
LCII: Central	District Headquarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: External Financing							48,000
LCII: Central	District Headquarters	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: External Financing							18,240
312104 Other Structures	0	0	0	0	0	0	0	0	2,195	2,195
Total for LCIII: Adjumani Town Council			County: Adjumani West							2,195
LCII: Central	District Headquarters	Construction Services - Other Construction Works-405	Source: External Financing							2,195
312213 ICT Equipment	0	0	0	0	0	0	0	0	2,195	2,195
Total for LCIII: Adjumani Town Council			County: Adjumani West							2,195
LCII: Central	District Headquarters	ICT - Computers-734	Source: External Financing							2,195
312301 Cultivated Assets	0	0	0	58,680	58,680	0	0	0	14,700	14,700
Total for LCIII: Adjumani Town Council			County: Adjumani West							14,700
LCII: Central	District Headquarters	Cultivated Assets - Plantation-424	Source: External Financing							14,700
Total Cost of output8375	0	0	0	94,660	94,660	0	0	0	114,660	114,660
Total Cost of Capital Purchases	0	0	40,000	94,660	134,660	0	0	30,000	114,660	144,660

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Total cost of Natural Resources Management	240,000	81,407	60,000	114,660	496,067	280,000	80,255	30,000	114,660	504,914
Total cost of Natural Resources	240,000	81,407	60,000	114,660	496,067	280,000	80,255	30,000	114,660	504,914

**Vote:501 Adjumani District****FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>258,338</b>	<b>179,383</b>	<b>256,396</b>
District Unconditional Grant (Wage)	160,000	120,000	160,000
Locally Raised Revenues	20,000	15,955	20,000
Other Transfers from Central Government	23,163	2,047	23,163
Sector Conditional Grant (Non-Wage)	55,176	41,382	53,234
<b>Development Revenues</b>	<b>469,796</b>	<b>74,866</b>	<b>469,796</b>
External Financing	469,796	74,866	469,796
<b>Total Revenues shares</b>	<b>728,134</b>	<b>254,249</b>	<b>726,192</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	160,000	109,752	160,000
Non Wage	98,338	40,988	96,396
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	469,796	0	469,796
<b>Total Expenditure</b>	<b>728,134</b>	<b>150,740</b>	<b>726,192</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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>108102 Support to Women, Youth and PWDs</b>										
221009 Welfare and Entertainment	0	500	0	0	500	0	600	0	4,000	4,600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	500	900	0	0	0	2,000	2,000
222001 Telecommunications	0	200	0	1,000	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	4,510	4,510	0	1,000	0	1,010	2,010
227004 Fuel, Lubricants and Oils	0	900	0	3,000	3,900	0	400	0	2,000	2,400
<b>Total Cost of output8102</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>9,010</b>	<b>11,010</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>9,010</b>	<b>11,010</b>

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## 108104 Facilitation of Community Development Workers

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,025	0	0	2,025	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>5,025</b>	<b>0</b>	<b>0</b>	<b>5,025</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

## 108105 Adult Learning

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	4,000	0	0	4,000	0	2,000	0	0	2,000
222001 Telecommunications	0	351	0	0	351	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>12,351</b>	<b>0</b>	<b>0</b>	<b>12,351</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 108106 Support to Public Libraries

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,900	0	0	1,900
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	18,500	18,500	0	2,000	0	18,500	20,500
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	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	663	0	0	663	0	163	0	0	163
227001 Travel inland	0	11,000	0	0	11,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	5,000	0	0	5,000
<b>Total Cost of output8107</b>	<b>0</b>	<b>23,163</b>	<b>0</b>	<b>18,500</b>	<b>41,663</b>	<b>0</b>	<b>25,163</b>	<b>0</b>	<b>18,500</b>	<b>43,663</b>

## 108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	442,286	442,286	0	0	0	442,286	442,286
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output8108</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>442,286</b>	<b>444,286</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>442,286</b>	<b>444,286</b>

## 108109 Support to Youth Councils

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	800	0	0	800
<b>Total Cost of output8109</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>

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## 108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	5,200	0	0	5,200
224006 Agricultural Supplies	0	20,000	0	0	20,000	0	11,000	0	0	11,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	0	0	0	0
<b>Total Cost of output8110</b>	<b>0</b>	<b>27,200</b>	<b>0</b>	<b>0</b>	<b>27,200</b>	<b>0</b>	<b>16,200</b>	<b>0</b>	<b>0</b>	<b>16,200</b>

## 108111 Culture mainstreaming

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,600	0	0	2,600
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output8111</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>

## 108112 Work based inspections

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,600	0	0	2,600
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output8112</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>

## 108113 Labour dispute settlement

221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output8113</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,300	0	0	1,300	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,100	0	0	1,100
<b>Total Cost of output8114</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>

## 108115 Sector Capacity Development

221003 Staff Training	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	834	0	0	834
<b>Total Cost of output8115</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,834</b>	<b>0</b>	<b>0</b>	<b>2,834</b>

## 108116 Social Rehabilitation Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output8116</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

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## 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	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,600	0	0	5,600	0	6,000	0	0	6,000
<b>Total Cost of output8117</b>	<b>160,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>168,000</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>98,338</b>	<b>0</b>	<b>469,796</b>	<b>728,134</b>	<b>160,000</b>	<b>96,396</b>	<b>0</b>	<b>469,796</b>	<b>726,192</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>160,000</b>	<b>98,338</b>	<b>0</b>	<b>469,796</b>	<b>728,134</b>	<b>160,000</b>	<b>96,396</b>	<b>0</b>	<b>469,796</b>	<b>726,192</b>
<b>Total cost of Community Based Services</b>	<b>160,000</b>	<b>98,338</b>	<b>0</b>	<b>469,796</b>	<b>728,134</b>	<b>160,000</b>	<b>96,396</b>	<b>0</b>	<b>469,796</b>	<b>726,192</b>

**Vote:501 Adjumani District****FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>187,085</b>	<b>141,717</b>	<b>184,343</b>
District Unconditional Grant (Non-Wage)	89,690	67,267	86,947
District Unconditional Grant (Wage)	68,000	51,000	68,000
Locally Raised Revenues	29,395	23,450	29,395
<b>Development Revenues</b>	<b>288,014</b>	<b>223,869</b>	<b>389,806</b>
District Discretionary Development Equalization Grant	205,383	205,383	307,175
External Financing	82,631	18,486	82,631
<b>Total Revenues shares</b>	<b>475,099</b>	<b>365,586</b>	<b>574,149</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	68,000	41,152	68,000
Non Wage	119,085	65,457	116,343
<b>Development Expenditure</b>			
Domestic Development	205,383	128,687	307,175
External Financing	82,631	0	82,631
<b>Total Expenditure</b>	<b>475,099</b>	<b>235,296</b>	<b>574,149</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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										

**138301 Management of the District Planning Office**

211101 General Staff Salaries	68,000	0	0	0	68,000	68,000	0	0	0	68,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	7,000	0	0	7,000	0	7,000	0	7,000
227002 Travel abroad	0	6,000	0	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,100	0	0	6,100	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,100	0	0	1,100	0	1,500	0	1,500
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output8301</b>	<b>68,000</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>104,000</b>	<b>68,000</b>	<b>36,000</b>	<b>0</b>	<b>104,000</b>

**138302 District Planning**

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	3,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

**138303 Statistical data collection**

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,500	0	1,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	1,500
227001 Travel inland	0	4,000	0	0	4,000	0	3,500	0	3,500
<b>Total Cost of output8303</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

**138304 Demographic data collection**

227001 Travel inland	0	0	0	82,631	82,631	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,631</b>	<b>82,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138306 Development Planning**

221003 Staff Training	0	0	0	0	0	4,395	0	0	4,395
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,895	0	0	3,895	0	3,000	0	3,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,500	0	1,500
227001 Travel inland	0	15,000	0	0	15,000	0	12,500	0	12,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	4,000

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<b>Total Cost of output8306</b>	<b>0</b>	<b>29,395</b>	<b>0</b>	<b>0</b>	<b>29,395</b>	<b>0</b>	<b>29,395</b>	<b>0</b>	<b>0</b>	<b>29,395</b>
<b>138307 Management Information Systems</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,411	0	0	1,411
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	911	0	0	911	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>7,411</b>	<b>0</b>	<b>0</b>	<b>7,411</b>	<b>0</b>	<b>7,411</b>	<b>0</b>	<b>0</b>	<b>7,411</b>
<b>138308 Operational Planning</b>										
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	9,000	0	0	9,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8308</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	10,279	68,383	0	78,662	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,537	0	0	1,537
<b>Total Cost of output8309</b>	<b>0</b>	<b>10,279</b>	<b>68,383</b>	<b>0</b>	<b>78,662</b>	<b>0</b>	<b>7,537</b>	<b>0</b>	<b>0</b>	<b>7,537</b>
<b>Total Cost of Higher LG Services</b>	<b>68,000</b>	<b>119,085</b>	<b>68,383</b>	<b>82,631</b>	<b>338,099</b>	<b>68,000</b>	<b>116,343</b>	<b>0</b>	<b>0</b>	<b>184,343</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>138372 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	57,000	0	57,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	37,018	82,631	119,649
<b>Total for LCIII: Adjumani Town Council</b>	<b>County: Adjumani West</b>				<b>119,649</b>					
<i>LCII: Central</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>37,018</i>
<i>LCII: Central</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>				<i>Source: External Financing</i>				<i>8,917</i>

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312101 Non-Residential Buildings	0	0	80,000	0	80,000	0	0	270,158	0	270,158
Total for LCIII: Adropi			County: Adjumani West							34,000
LCII: Obilokong	Completion of Adropi subcounty headquarters	Building Construction - Contractor-216	Source: District Discretionary Development Equalization Grant						34,000	
Total for LCIII: Adjumani Town Council			County: Adjumani West							236,158
LCII: Central	completion of DIdistrict council hall extension	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant						236,158	
Total Cost of output8372	0	0	137,000	0	137,000	0	0	307,175	82,631	389,806
Total Cost of Capital Purchases	0	0	137,000	0	137,000	0	0	307,175	82,631	389,806
Total cost of Local Government Planning Services	68,000	119,085	205,383	82,631	475,099	68,000	116,343	307,175	82,631	574,149
Total cost of Planning	68,000	119,085	205,383	82,631	475,099	68,000	116,343	307,175	82,631	574,149

**Vote:501 Adjumani District****FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>86,445</b>	<b>67,749</b>	<b>86,445</b>
District Unconditional Grant (Non-Wage)	24,689	20,674	24,689
District Unconditional Grant (Wage)	38,401	28,801	38,401
Locally Raised Revenues	23,355	18,274	23,355
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>86,445</b>	<b>67,749</b>	<b>86,445</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,401	23,281	38,401
Non Wage	48,044	36,854	48,044
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>86,445</b>	<b>60,135</b>	<b>86,445</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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										

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	38,401	0	0	0	38,401	38,401	0	0	0	38,401
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,300	0	0	2,300
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	1,100	0	0	1,100	0	1,400	0	0	1,400
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	1,500	0	0	1,500

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227001 Travel inland	0	3,600	0	0	3,600	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	1,200	0	0	1,200
228004 Maintenance – Other	0	789	0	0	789	0	944	0	0	944
<b>Total Cost of output8201</b>	<b>38,401</b>	<b>15,689</b>	<b>0</b>	<b>0</b>	<b>54,090</b>	<b>38,401</b>	<b>16,344</b>	<b>0</b>	<b>0</b>	<b>54,745</b>

## 148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	12,500	0	0	12,500	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>19,500</b>

## 148203 Sector Capacity Development

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	3,200	0	0	3,200
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	655	0	0	655	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	3,000	0	0	3,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>6,355</b>	<b>0</b>	<b>0</b>	<b>6,355</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</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 output8204</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>48,044</b>	<b>0</b>	<b>0</b>	<b>86,445</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>48,044</b>	<b>0</b>	<b>0</b>	<b>86,445</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>48,044</b>	<b>0</b>	<b>0</b>	<b>86,445</b>	<b>38,401</b>	<b>48,044</b>	<b>0</b>	<b>0</b>	<b>86,445</b>

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## Trade Industry and Local Development

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,957</b>	<b>47,504</b>	<b>65,335</b>
District Unconditional Grant (Wage)	32,500	24,375	32,500
Locally Raised Revenues	15,000	9,286	15,000
Sector Conditional Grant (Non-Wage)	18,457	13,843	17,835
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>65,957</b>	<b>47,504</b>	<b>65,335</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,500	0	32,500
Non Wage	33,457	11,132	32,835
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,957</b>	<b>11,132</b>	<b>65,335</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	32,500	0	0	0	32,500	32,500	0	0	0	32,500
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	1,429	0	0	1,429
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	175	0	0	175
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,000	0	0	1,000
<b>Total Cost of output8301</b>	<b>32,500</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>41,500</b>	<b>32,500</b>	<b>4,104</b>	<b>0</b>	<b>0</b>	<b>36,604</b>

## 068302 Enterprise Development Services

221012 Small Office Equipment	0	0	0	0	0	0	2,104	0	0	2,104
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227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,104</b>	<b>0</b>	<b>0</b>	<b>4,104</b>

## 068303 Market Linkage Services

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	1,000	0	0	1,000	0	604	0	0	604
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>4,104</b>	<b>0</b>	<b>0</b>	<b>4,104</b>

## 068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	2,675	0	0	2,675
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,429	0	0	1,429
<b>Total Cost of output8304</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,104</b>	<b>0</b>	<b>0</b>	<b>4,104</b>

## 068305 Tourism Promotional Services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	1,000	0	0	1,000	0	1,604	0	0	1,604
<b>Total Cost of output8305</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,104</b>	<b>0</b>	<b>0</b>	<b>4,104</b>

## 068306 Industrial Development Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	457	0	0	457	0	1,321	0	0	1,321
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,783	0	0	1,783
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,457</b>	<b>0</b>	<b>0</b>	<b>2,457</b>	<b>0</b>	<b>4,104</b>	<b>0</b>	<b>0</b>	<b>4,104</b>

## 068307 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	4,104	0	0	4,104
<b>Total Cost of output8307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,104</b>	<b>0</b>	<b>0</b>	<b>4,104</b>

## 068308 Sector Management and Monitoring

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,783	0	0	1,783
227001 Travel inland	0	0	0	0	0	0	2,321	0	0	2,321
<b>Total Cost of output8308</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,104</b>	<b>0</b>	<b>0</b>	<b>4,104</b>
<b>Total Cost of Higher LG Services</b>	<b>32,500</b>	<b>33,457</b>	<b>0</b>	<b>0</b>	<b>65,957</b>	<b>32,500</b>	<b>32,835</b>	<b>0</b>	<b>0</b>	<b>65,335</b>
<b>Total cost of Commercial Services</b>	<b>32,500</b>	<b>33,457</b>	<b>0</b>	<b>0</b>	<b>65,957</b>	<b>32,500</b>	<b>32,835</b>	<b>0</b>	<b>0</b>	<b>65,335</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>32,500</b>	<b>33,457</b>	<b>0</b>	<b>0</b>	<b>65,957</b>	<b>32,500</b>	<b>32,835</b>	<b>0</b>	<b>0</b>	<b>65,335</b>

# Vote:501 Adjumani District

FY 2021/22

## Part III: Lower Local Government Budget Estimates

### SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

#### A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Dzaipi	197,414	130,203	273,212
Arinyapi	74,387	49,032	71,596
Ukusijoni	73,262	21,002	93,252
Adropi	74,762	49,280	101,497
Ofua	83,764	55,219	99,818
Ciforo	85,265	49,001	91,935
Pacara	96,142	31,693	111,931
Pakele	222,545	146,784	258,162
Adjumani Town Council	376,556	88,664	962,473
Itirikwa	95,767	63,138	118,222
<b>Grand Total</b>	<b>1,379,863</b>	<b>684,015</b>	<b>2,182,099</b>
<i>o/w: Wage:</i>	<i>220,168</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>229,903</i>	<i>120,015</i>	<i>1,176,333</i>
<i>Domestic Devt:</i>	<i>929,792</i>	<i>564,000</i>	<i>1,005,767</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 2021/22**

**SubCounty/Town Council/Division: Dzaipi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>26,147</b>	<b>22,336</b>	<b>125,384</b>
District Unconditional Grant (Non-Wage)	26,147	22,336	26,384
Locally Raised Revenues	0	0	99,000
<b><i>Development Revenues</i></b>	<b>171,268</b>	<b>171,268</b>	<b>147,828</b>
District Discretionary Development Equalization Grant	171,268	171,268	136,828
Locally Raised Revenues	0	0	11,000
<b>Total Revenue Shares</b>	<b>197,414</b>	<b>193,603</b>	<b>273,212</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,147	16,025	125,384
<b><i>Development Expenditure</i></b>			
Domestic Development	171,268	114,178	147,828
External Financing	0	0	0
<b>Total Expenditure</b>	<b>197,414</b>	<b>130,203</b>	<b>273,212</b>

# Vote:501 Adjumani District

**FY 2021/22**

**SubCounty/Town Council/Division: Arinyapi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,401</b>	<b>8,885</b>	<b>19,351</b>
District Unconditional Grant (Non-Wage)	10,401	8,885	10,523
Locally Raised Revenues	0	0	8,828
<b><i>Development Revenues</i></b>	<b>63,986</b>	<b>63,986</b>	<b>52,244</b>
District Discretionary Development Equalization Grant	63,986	63,986	51,264
Locally Raised Revenues	0	0	981
<b>Total Revenue Shares</b>	<b>74,387</b>	<b>72,871</b>	<b>71,596</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,401	6,375	19,351
<b><i>Development Expenditure</i></b>			
Domestic Development	63,986	42,657	52,244
External Financing	0	0	0
<b>Total Expenditure</b>	<b>74,387</b>	<b>49,032</b>	<b>71,596</b>

**Vote:501 Adjumani District****FY 2021/22****SubCounty/Town Council/Division: Ukusijoni**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,257</b>	<b>1,685</b>	<b>39,759</b>
District Unconditional Grant (Non-Wage)	10,257	1,685	10,331
Locally Raised Revenues	0	0	29,428
<b><i>Development Revenues</i></b>	<b>63,005</b>	<b>42,003</b>	<b>53,493</b>
District Discretionary Development Equalization Grant	63,005	42,003	50,223
Locally Raised Revenues	0	0	3,270
<b>Total Revenue Shares</b>	<b>73,262</b>	<b>43,688</b>	<b>93,252</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,257	0	39,759
<b><i>Development Expenditure</i></b>			
Domestic Development	63,005	21,002	53,493
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,262</b>	<b>21,002</b>	<b>93,252</b>

# Vote:501 Adjumani District

FY 2021/22

SubCounty/Town Council/Division: Adropi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,449</b>	<b>8,926</b>	<b>46,262</b>
District Unconditional Grant (Non-Wage)	10,449	8,926	10,523
Locally Raised Revenues	0	0	35,739
<b>Development Revenues</b>	<b>64,313</b>	<b>64,313</b>	<b>55,235</b>
District Discretionary Development Equalization Grant	64,313	64,313	51,264
Locally Raised Revenues	0	0	3,971
<b>Total Revenue Shares</b>	<b>74,762</b>	<b>73,239</b>	<b>101,497</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,449	6,404	46,262
<b>Development Expenditure</b>			
Domestic Development	64,313	42,875	55,235
External Financing	0	0	0
<b>Total Expenditure</b>	<b>74,762</b>	<b>49,280</b>	<b>101,497</b>

# Vote:501 Adjumani District

FY 2021/22

SubCounty/Town Council/Division: Ofua

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,601</b>	<b>9,910</b>	<b>39,020</b>
District Unconditional Grant (Non-Wage)	11,601	9,910	11,729
Locally Raised Revenues	0	0	27,291
<b>Development Revenues</b>	<b>72,163</b>	<b>72,163</b>	<b>60,798</b>
District Discretionary Development Equalization Grant	72,163	72,163	57,765
Locally Raised Revenues	0	0	3,032
<b>Total Revenue Shares</b>	<b>83,764</b>	<b>82,073</b>	<b>99,818</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,601	7,110	39,020
<b>Development Expenditure</b>			
Domestic Development	72,163	48,109	60,798
External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,764</b>	<b>55,219</b>	<b>99,818</b>

**Vote:501 Adjumani District****FY 2021/22****SubCounty/Town Council/Division: Ciforo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>11,793</b>	<b>10,074</b>	<b>30,780</b>
District Unconditional Grant (Non-Wage)	11,793	10,074	11,970
Locally Raised Revenues	0	0	18,810
<b><i>Development Revenues</i></b>	<b>73,471</b>	<b>59,056</b>	<b>61,156</b>
District Discretionary Development Equalization Grant	73,471	59,056	59,066
Locally Raised Revenues	0	0	2,090
<b>Total Revenue Shares</b>	<b>85,265</b>	<b>69,130</b>	<b>91,935</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	11,793	7,228	30,780
<b><i>Development Expenditure</i></b>			
Domestic Development	73,471	41,773	61,156
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,265</b>	<b>49,001</b>	<b>91,935</b>

# Vote:501 Adjumani District

**FY 2021/22**

**SubCounty/Town Council/Division: Pacara**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,185</b>	<b>4,041</b>	<b>42,357</b>
District Unconditional Grant (Non-Wage)	13,185	4,041	13,320
Locally Raised Revenues	0	0	29,037
<b><i>Development Revenues</i></b>	<b>82,957</b>	<b>55,304</b>	<b>69,574</b>
District Discretionary Development Equalization Grant	82,957	55,304	66,348
Locally Raised Revenues	0	0	3,226
<b>Total Revenue Shares</b>	<b>96,142</b>	<b>59,345</b>	<b>111,931</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,185	4,041	42,357
<b><i>Development Expenditure</i></b>			
Domestic Development	82,957	27,652	69,574
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,142</b>	<b>31,693</b>	<b>111,931</b>

# Vote:501 Adjumani District

**FY 2021/22**

**SubCounty/Town Council/Division: Pakele**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>29,363</b>	<b>25,083</b>	<b>96,021</b>
District Unconditional Grant (Non-Wage)	29,363	25,083	29,711
Locally Raised Revenues	0	0	66,311
<b><i>Development Revenues</i></b>	<b>193,182</b>	<b>193,182</b>	<b>162,141</b>
District Discretionary Development Equalization Grant	193,182	193,182	154,773
Locally Raised Revenues	0	0	7,368
<b>Total Revenue Shares</b>	<b>222,545</b>	<b>218,265</b>	<b>258,162</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	29,363	17,996	96,021
<b><i>Development Expenditure</i></b>			
Domestic Development	193,182	128,788	162,141
External Financing	0	0	0
<b>Total Expenditure</b>	<b>222,545</b>	<b>146,784</b>	<b>258,162</b>

# Vote:501 Adjumani District

**FY 2021/22**

**SubCounty/Town Council/Division: Adjumani Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>313,738</b>	<b>238,084</b>	<b>689,379</b>
Locally Raised Revenues	0	0	597,283
Urban Unconditional Grant (Non-Wage)	93,570	69,364	92,097
Urban Unconditional Grant (Wage)	220,168	168,720	0
<b>Development Revenues</b>	<b>62,818</b>	<b>62,818</b>	<b>273,094</b>
Locally Raised Revenues	0	0	212,190
Urban Discretionary Development Equalization Grant	62,818	62,818	60,904
<b>Total Revenue Shares</b>	<b>376,556</b>	<b>300,902</b>	<b>962,473</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	220,168	0	0
Non Wage	93,570	46,785	689,379
<b>Development Expenditure</b>			
Domestic Development	62,818	41,878	273,094
External Financing	0	0	0
<b>Total Expenditure</b>	<b>376,556</b>	<b>88,664</b>	<b>962,473</b>

# Vote:501 Adjumani District

**FY 2021/22**

**SubCounty/Town Council/Division: Itirikwa**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,137</b>	<b>11,223</b>	<b>48,019</b>
District Unconditional Grant (Non-Wage)	13,137	11,223	13,320
Locally Raised Revenues	0	0	34,700
<b><i>Development Revenues</i></b>	<b>82,630</b>	<b>82,630</b>	<b>70,203</b>
District Discretionary Development Equalization Grant	82,630	82,630	66,348
Locally Raised Revenues	0	0	3,856
<b>Total Revenue Shares</b>	<b>95,767</b>	<b>93,852</b>	<b>118,222</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,137	8,052	48,019
<b><i>Development Expenditure</i></b>			
Domestic Development	82,630	55,086	70,203
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,767</b>	<b>63,138</b>	<b>118,222</b>

**Vote:501 Adjumani District****FY 2021/22****SubCounty/Town Council/Division: Dzaipi****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,147</b>	<b>22,336</b>	<b>125,384</b>
District Unconditional Grant (Non-Wage)	26,147	22,336	26,384
Locally Raised Revenues	0	0	99,000
<b>Development Revenues</b>	<b>171,268</b>	<b>171,268</b>	<b>147,828</b>
District Discretionary Development Equalization Grant	171,268	171,268	136,828
Locally Raised Revenues	0	0	11,000
<b>Total Revenue Shares</b>	<b>197,414</b>	<b>193,603</b>	<b>273,212</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,147	16,025	125,384
<b>Development Expenditure</b>			
Domestic Development	171,268	114,178	147,828
External Financing	0	0	0
<b>Total Expenditure</b>	<b>197,414</b>	<b>130,203</b>	<b>273,212</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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	26,147	0	0	26,147	0	125,384	0	0	125,384
<b>Total Cost of Output 04</b>	<b>0</b>	<b>26,147</b>	<b>0</b>	<b>0</b>	<b>26,147</b>	<b>0</b>	<b>125,384</b>	<b>0</b>	<b>0</b>	<b>125,384</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,147</b>	<b>0</b>	<b>0</b>	<b>26,147</b>	<b>0</b>	<b>125,384</b>	<b>0</b>	<b>0</b>	<b>125,384</b>

## Vote:501 Adjumani District

FY 2021/22

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	171,268	0	171,268	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>171,268</b>	<b>0</b>	<b>171,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>171,268</b>	<b>0</b>	<b>171,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	0	0	0	0	0	147,828	0	147,828
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,828</b>	<b>0</b>	<b>147,828</b>
<b>Total Cost of Class of Output 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>147,828</b>	<b>0</b>	<b>147,828</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>26,147</b>	<b>171,268</b>	<b>0</b>	<b>197,414</b>	<b>0</b>	<b>125,384</b>	<b>147,828</b>	<b>0</b>	<b>273,212</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>26,147</b>	<b>171,268</b>	<b>0</b>	<b>197,414</b>	<b>0</b>	<b>125,384</b>	<b>147,828</b>	<b>0</b>	<b>273,212</b>

## SubCounty/Town Council/Division: Arinyapi

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,401</b>	<b>8,885</b>	<b>19,351</b>
District Unconditional Grant (Non-Wage)	10,401	8,885	10,523
Locally Raised Revenues	0	0	8,828
<b>Development Revenues</b>	<b>63,986</b>	<b>63,986</b>	<b>52,244</b>
District Discretionary Development Equalization Grant	63,986	63,986	51,264
Locally Raised Revenues	0	0	981
<b>Total Revenue Shares</b>	<b>74,387</b>	<b>72,871</b>	<b>71,596</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,401	6,375	19,351
<b>Development Expenditure</b>			
Domestic Development	63,986	42,657	52,244

**Vote:501 Adjumani District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>74,387</b>	<b>49,032</b>	<b>71,596</b>

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	10,401	0	0	10,401	0	19,351	0	0	19,351
<b>Total Cost of Output 04</b>		0	10,401	0	0	10,401	0	19,351	0	0	19,351
<b>Total Cost of Class of Output Higher LG Services</b>		0	10,401	0	0	10,401	0	19,351	0	0	19,351
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	63,986	0	63,986	0	0	0	0	0
<b>Total Cost of Output 51</b>		0	0	63,986	0	63,986	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>		0	0	63,986	0	63,986	0	0	0	0	0
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	0	0	0	0	0	52,244	0	52,244
<b>Total Cost of Output 72</b>		0	0	0	0	0	0	0	52,244	0	52,244
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	0	0	0	0	0	52,244	0	52,244
<b>Total cost of District and Urban Administration</b>		0	10,401	63,986	0	74,387	0	19,351	52,244	0	71,596
<b>Total cost of Administration</b>		0	10,401	63,986	0	74,387	0	19,351	52,244	0	71,596

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,257</b>	<b>1,685</b>	<b>39,759</b>
District Unconditional Grant (Non-Wage)	10,257	1,685	10,331
Locally Raised Revenues	0	0	29,428

## Vote:501 Adjumani District

FY 2021/22

<i>Development Revenues</i>	63,005	42,003	53,493
District Discretionary Development Equalization Grant	63,005	42,003	50,223
Locally Raised Revenues	0	0	3,270
<b>Total Revenue Shares</b>	<b>73,262</b>	<b>43,688</b>	<b>93,252</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,257	0	39,759
<i>Development Expenditure</i>			
Domestic Development	63,005	21,002	53,493
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,262</b>	<b>21,002</b>	<b>93,252</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		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	10,257	0	0	10,257	0	39,759	0	0	39,759
<b>Total Cost of Output 04</b>		<b>0</b>	<b>10,257</b>	<b>0</b>	<b>0</b>	<b>10,257</b>	<b>0</b>	<b>39,759</b>	<b>0</b>	<b>0</b>	<b>39,759</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>10,257</b>	<b>0</b>	<b>0</b>	<b>10,257</b>	<b>0</b>	<b>39,759</b>	<b>0</b>	<b>0</b>	<b>39,759</b>
02 Lower Local Services											
138151 Lower Local Government Administration											
263206 Other Capital grants		0	0	63,005	0	63,005	0	0	0	0	0
<b>Total Cost of Output 51</b>		<b>0</b>	<b>0</b>	<b>63,005</b>	<b>0</b>	<b>63,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>63,005</b>	<b>0</b>	<b>63,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases											
138172 Administrative Capital											
312104 Other Structures		0	0	0	0	0	0	0	53,493	0	53,493
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,493</b>	<b>0</b>	<b>53,493</b>
<b>Total Cost of Class of Output 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>53,493</b>	<b>0</b>	<b>53,493</b>
<b>Total cost of District and Urban Administration</b>		<b>0</b>	<b>10,257</b>	<b>63,005</b>	<b>0</b>	<b>73,262</b>	<b>0</b>	<b>39,759</b>	<b>53,493</b>	<b>0</b>	<b>93,252</b>
<b>Total cost of Administration</b>		<b>0</b>	<b>10,257</b>	<b>63,005</b>	<b>0</b>	<b>73,262</b>	<b>0</b>	<b>39,759</b>	<b>53,493</b>	<b>0</b>	<b>93,252</b>

**Vote:501 Adjumani District****FY 2021/22****SubCounty/Town Council/Division: Adropi****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,449</b>	<b>8,926</b>	<b>46,262</b>
District Unconditional Grant (Non-Wage)	10,449	8,926	10,523
Locally Raised Revenues	0	0	35,739
<b>Development Revenues</b>	<b>64,313</b>	<b>64,313</b>	<b>55,235</b>
District Discretionary Development Equalization Grant	64,313	64,313	51,264
Locally Raised Revenues	0	0	3,971
<b>Total Revenue Shares</b>	<b>74,762</b>	<b>73,239</b>	<b>101,497</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,449	6,404	46,262
<b>Development Expenditure</b>			
Domestic Development	64,313	42,875	55,235
External Financing	0	0	0
<b>Total Expenditure</b>	<b>74,762</b>	<b>49,280</b>	<b>101,497</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	10,449	0	0	10,449	0	46,262	0	0	46,262
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,449</b>	<b>0</b>	<b>0</b>	<b>10,449</b>	<b>0</b>	<b>46,262</b>	<b>0</b>	<b>0</b>	<b>46,262</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,449</b>	<b>0</b>	<b>0</b>	<b>10,449</b>	<b>0</b>	<b>46,262</b>	<b>0</b>	<b>0</b>	<b>46,262</b>

**Vote:501 Adjumani District****FY 2021/22**

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	64,313	0	64,313	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>64,313</b>	<b>0</b>	<b>64,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>64,313</b>	<b>0</b>	<b>64,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	0	0	0	0	0	55,235	0	55,235
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,235</b>	<b>0</b>	<b>55,235</b>
<b>Total Cost of Class of Output 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>55,235</b>	<b>0</b>	<b>55,235</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,449</b>	<b>64,313</b>	<b>0</b>	<b>74,762</b>	<b>0</b>	<b>46,262</b>	<b>55,235</b>	<b>0</b>	<b>101,497</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,449</b>	<b>64,313</b>	<b>0</b>	<b>74,762</b>	<b>0</b>	<b>46,262</b>	<b>55,235</b>	<b>0</b>	<b>101,497</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,601</b>	<b>9,910</b>	<b>39,020</b>
District Unconditional Grant (Non-Wage)	11,601	9,910	11,729
Locally Raised Revenues	0	0	27,291
<b>Development Revenues</b>	<b>72,163</b>	<b>72,163</b>	<b>60,798</b>
District Discretionary Development Equalization Grant	72,163	72,163	57,765
Locally Raised Revenues	0	0	3,032
<b>Total Revenue Shares</b>	<b>83,764</b>	<b>82,073</b>	<b>99,818</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,601	7,110	39,020
<b>Development Expenditure</b>			
Domestic Development	72,163	48,109	60,798

**Vote:501 Adjumani District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,764</b>	<b>55,219</b>	<b>99,818</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	11,601	0	0	11,601	0	39,020	0	0	39,020
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,601</b>	<b>0</b>	<b>0</b>	<b>11,601</b>	<b>0</b>	<b>39,020</b>	<b>0</b>	<b>0</b>	<b>39,020</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,601</b>	<b>0</b>	<b>0</b>	<b>11,601</b>	<b>0</b>	<b>39,020</b>	<b>0</b>	<b>0</b>	<b>39,020</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	72,163	0	72,163	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>72,163</b>	<b>0</b>	<b>72,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>72,163</b>	<b>0</b>	<b>72,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	0	0	0	0	0	60,798	0	60,798
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,798</b>	<b>0</b>	<b>60,798</b>
<b>Total Cost of Class of Output 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>60,798</b>	<b>0</b>	<b>60,798</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,601</b>	<b>72,163</b>	<b>0</b>	<b>83,764</b>	<b>0</b>	<b>39,020</b>	<b>60,798</b>	<b>0</b>	<b>99,818</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,601</b>	<b>72,163</b>	<b>0</b>	<b>83,764</b>	<b>0</b>	<b>39,020</b>	<b>60,798</b>	<b>0</b>	<b>99,818</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,793</b>	<b>10,074</b>	<b>30,780</b>
District Unconditional Grant (Non-Wage)	11,793	10,074	11,970
Locally Raised Revenues	0	0	18,810

**Vote:501 Adjumani District****FY 2021/22**

<i>Development Revenues</i>	<b>73,471</b>	<b>59,056</b>	<b>61,156</b>
District Discretionary Development Equalization Grant	73,471	59,056	59,066
Locally Raised Revenues	0	0	2,090
<b>Total Revenue Shares</b>	<b>85,265</b>	<b>69,130</b>	<b>91,935</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,793	7,228	30,780
<i>Development Expenditure</i>			
Domestic Development	73,471	41,773	61,156
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,265</b>	<b>49,001</b>	<b>91,935</b>

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		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	11,793	0	0	11,793	0	30,780	0	0	30,780
<b>Total Cost of Output 04</b>		<b>0</b>	<b>11,793</b>	<b>0</b>	<b>0</b>	<b>11,793</b>	<b>0</b>	<b>30,780</b>	<b>0</b>	<b>0</b>	<b>30,780</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>11,793</b>	<b>0</b>	<b>0</b>	<b>11,793</b>	<b>0</b>	<b>30,780</b>	<b>0</b>	<b>0</b>	<b>30,780</b>
02 Lower Local Services											
138151 Lower Local Government Administration											
263106 Other Current grants		0	0	73,471	0	73,471	0	0	0	0	0
<b>Total Cost of Output 51</b>		<b>0</b>	<b>0</b>	<b>73,471</b>	<b>0</b>	<b>73,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>73,471</b>	<b>0</b>	<b>73,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases											
138172 Administrative Capital											
312104 Other Structures		0	0	0	0	0	0	0	61,156	0	61,156
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,156</b>	<b>0</b>	<b>61,156</b>
<b>Total Cost of Class of Output 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>61,156</b>	<b>0</b>	<b>61,156</b>
<b>Total cost of District and Urban Administration</b>		<b>0</b>	<b>11,793</b>	<b>73,471</b>	<b>0</b>	<b>85,265</b>	<b>0</b>	<b>30,780</b>	<b>61,156</b>	<b>0</b>	<b>91,935</b>
<b>Total cost of Administration</b>		<b>0</b>	<b>11,793</b>	<b>73,471</b>	<b>0</b>	<b>85,265</b>	<b>0</b>	<b>30,780</b>	<b>61,156</b>	<b>0</b>	<b>91,935</b>

**Vote:501 Adjumani District****FY 2021/22****SubCounty/Town Council/Division: Pacara****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,185</b>	<b>4,041</b>	<b>42,357</b>
District Unconditional Grant (Non-Wage)	13,185	4,041	13,320
Locally Raised Revenues	0	0	29,037
<b>Development Revenues</b>	<b>82,957</b>	<b>55,304</b>	<b>69,574</b>
District Discretionary Development Equalization Grant	82,957	55,304	66,348
Locally Raised Revenues	0	0	3,226
<b>Total Revenue Shares</b>	<b>96,142</b>	<b>59,345</b>	<b>111,931</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,185	4,041	42,357
<b>Development Expenditure</b>			
Domestic Development	82,957	27,652	69,574
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,142</b>	<b>31,693</b>	<b>111,931</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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	13,185	0	0	13,185	0	42,357	0	0	42,357
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,185</b>	<b>0</b>	<b>0</b>	<b>13,185</b>	<b>0</b>	<b>42,357</b>	<b>0</b>	<b>0</b>	<b>42,357</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,185</b>	<b>0</b>	<b>0</b>	<b>13,185</b>	<b>0</b>	<b>42,357</b>	<b>0</b>	<b>0</b>	<b>42,357</b>

## Vote:501 Adjumani District

FY 2021/22

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	82,957	0	82,957	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>82,957</b>	<b>0</b>	<b>82,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>82,957</b>	<b>0</b>	<b>82,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	0	0	0	0	0	69,574	0	69,574
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,574</b>	<b>0</b>	<b>69,574</b>
<b>Total Cost of Class of Output 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>69,574</b>	<b>0</b>	<b>69,574</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,185</b>	<b>82,957</b>	<b>0</b>	<b>96,142</b>	<b>0</b>	<b>42,357</b>	<b>69,574</b>	<b>0</b>	<b>111,931</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,185</b>	<b>82,957</b>	<b>0</b>	<b>96,142</b>	<b>0</b>	<b>42,357</b>	<b>69,574</b>	<b>0</b>	<b>111,931</b>

## SubCounty/Town Council/Division: Pakele

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,363</b>	<b>25,083</b>	<b>96,021</b>
District Unconditional Grant (Non-Wage)	29,363	25,083	29,711
Locally Raised Revenues	0	0	66,311
<b>Development Revenues</b>	<b>193,182</b>	<b>193,182</b>	<b>162,141</b>
District Discretionary Development Equalization Grant	193,182	193,182	154,773
Locally Raised Revenues	0	0	7,368
<b>Total Revenue Shares</b>	<b>222,545</b>	<b>218,265</b>	<b>258,162</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,363	17,996	96,021
<b>Development Expenditure</b>			
Domestic Development	193,182	128,788	162,141

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>222,545</b>	<b>146,784</b>	<b>258,162</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	29,363	0	0	29,363	0	96,021	0	0	96,021
<b>Total Cost of Output 04</b>	<b>0</b>	<b>29,363</b>	<b>0</b>	<b>0</b>	<b>29,363</b>	<b>0</b>	<b>96,021</b>	<b>0</b>	<b>0</b>	<b>96,021</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>29,363</b>	<b>0</b>	<b>0</b>	<b>29,363</b>	<b>0</b>	<b>96,021</b>	<b>0</b>	<b>0</b>	<b>96,021</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	193,182	0	193,182	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>193,182</b>	<b>0</b>	<b>193,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>193,182</b>	<b>0</b>	<b>193,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	0	0	0	0	0	162,141	0	162,141
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,141</b>	<b>0</b>	<b>162,141</b>
<b>Total Cost of Class of Output 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>162,141</b>	<b>0</b>	<b>162,141</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>29,363</b>	<b>193,182</b>	<b>0</b>	<b>222,545</b>	<b>0</b>	<b>96,021</b>	<b>162,141</b>	<b>0</b>	<b>258,162</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>29,363</b>	<b>193,182</b>	<b>0</b>	<b>222,545</b>	<b>0</b>	<b>96,021</b>	<b>162,141</b>	<b>0</b>	<b>258,162</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>313,738</b>	<b>238,084</b>	<b>689,379</b>
Locally Raised Revenues	0	0	597,283
Urban Unconditional Grant (Non-Wage)	93,570	69,364	92,097

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## FY 2021/22

Urban Unconditional Grant (Wage)	220,168	168,720	0
<b>Development Revenues</b>	<b>62,818</b>	<b>62,818</b>	<b>273,094</b>
Locally Raised Revenues	0	0	212,190
Urban Discretionary Development Equalization Grant	62,818	62,818	60,904
<b>Total Revenue Shares</b>	<b>376,556</b>	<b>300,902</b>	<b>962,473</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	220,168	0	0
Non Wage	93,570	46,785	689,379
<b>Development Expenditure</b>			
Domestic Development	62,818	41,878	273,094
External Financing	0	0	0
<b>Total Expenditure</b>	<b>376,556</b>	<b>88,664</b>	<b>962,473</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	220,168	0	0	0	220,168	0	0	0	0	0
227001 Travel inland	0	93,570	0	0	93,570	0	689,379	0	0	689,379
<b>Total Cost of Output 04</b>	<b>220,168</b>	<b>93,570</b>	<b>0</b>	<b>0</b>	<b>313,738</b>	<b>0</b>	<b>689,379</b>	<b>0</b>	<b>0</b>	<b>689,379</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>220,168</b>	<b>93,570</b>	<b>0</b>	<b>0</b>	<b>313,738</b>	<b>0</b>	<b>689,379</b>	<b>0</b>	<b>0</b>	<b>689,379</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263106 Other Current grants	0	0	62,818	0	62,818	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>62,818</b>	<b>0</b>	<b>62,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>62,818</b>	<b>0</b>	<b>62,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:501 Adjumani District****FY 2021/22**

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	0	0	0	0	0	273,094	0	273,094
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273,094</b>	<b>0</b>	<b>273,094</b>
<b>Total Cost of Class of Output 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>273,094</b>	<b>0</b>	<b>273,094</b>
<b>Total cost of District and Urban Administration</b>	<b>220,168</b>	<b>93,570</b>	<b>62,818</b>	<b>0</b>	<b>376,556</b>	<b>0</b>	<b>689,379</b>	<b>273,094</b>	<b>0</b>	<b>962,473</b>
<b>Total cost of Administration</b>	<b>220,168</b>	<b>93,570</b>	<b>62,818</b>	<b>0</b>	<b>376,556</b>	<b>0</b>	<b>689,379</b>	<b>273,094</b>	<b>0</b>	<b>962,473</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,137</b>	<b>11,223</b>	<b>48,019</b>
District Unconditional Grant (Non-Wage)	13,137	11,223	13,320
Locally Raised Revenues	0	0	34,700
<b>Development Revenues</b>	<b>82,630</b>	<b>82,630</b>	<b>70,203</b>
District Discretionary Development Equalization Grant	82,630	82,630	66,348
Locally Raised Revenues	0	0	3,856
<b>Total Revenue Shares</b>	<b>95,767</b>	<b>93,852</b>	<b>118,222</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,137	8,052	48,019
<b>Development Expenditure</b>			
Domestic Development	82,630	55,086	70,203
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,767</b>	<b>63,138</b>	<b>118,222</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:501 Adjumani District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	13,137	0	0	13,137	0	48,019	0	0	48,019
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,137</b>	<b>0</b>	<b>0</b>	<b>13,137</b>	<b>0</b>	<b>48,019</b>	<b>0</b>	<b>0</b>	<b>48,019</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,137</b>	<b>0</b>	<b>0</b>	<b>13,137</b>	<b>0</b>	<b>48,019</b>	<b>0</b>	<b>0</b>	<b>48,019</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	82,630	0	82,630	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>82,630</b>	<b>0</b>	<b>82,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>82,630</b>	<b>0</b>	<b>82,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	0	0	0	0	0	70,203	0	70,203
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,203</b>	<b>0</b>	<b>70,203</b>
<b>Total Cost of Class of Output 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>70,203</b>	<b>0</b>	<b>70,203</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,137</b>	<b>82,630</b>	<b>0</b>	<b>95,767</b>	<b>0</b>	<b>48,019</b>	<b>70,203</b>	<b>0</b>	<b>118,222</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,137</b>	<b>82,630</b>	<b>0</b>	<b>95,767</b>	<b>0</b>	<b>48,019</b>	<b>70,203</b>	<b>0</b>	<b>118,222</b>