

Vote: 501 Adjumani District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 501 Adjumani District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	205,105	173,418	292,494
2a. Discretionary Government Transfers	2,349,899	2,183,092	2,406,974
2b. Conditional Government Transfers	12,522,544	10,650,991	11,847,016
2c. Other Government Transfers	674,493	667,607	5,593,174
3. Local Development Grant	816,806	580,947	715,433
4. Donor Funding	891,958	576,591	1,211,403
Total Revenues	17,460,805	14,832,646	22,066,495

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,030,646	746,850	5,751,683
2 Finance	193,163	186,962	191,793
3 Statutory Bodies	563,141	578,709	529,774
4 Production and Marketing	1,516,192	1,359,556	1,609,355
5 Health	5,161,400	3,836,047	5,712,670
6 Education	5,343,885	5,160,179	5,387,256
7a Roads and Engineering	2,109,974	1,618,150	1,441,177
7b Water	762,145	532,827	642,809
8 Natural Resources	206,139	186,660	196,883
9 Community Based Services	377,758	245,269	367,815
10 Planning	135,482	110,096	182,306
11 Internal Audit	60,878	37,288	52,974
Grand Total	17,460,804	14,598,594	22,066,494
<i>Wage Rec't:</i>	7,050,065	6,198,463	8,040,431
<i>Non Wage Rec't:</i>	3,974,326	3,691,366	4,029,192
<i>Domestic Dev't</i>	5,544,455	4,229,636	8,785,469
<i>Donor Dev't</i>	891,958	479,129	1,211,403

Vote: 501 Adjumani District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	205,105	173,418	292,494
Locally Raised Revenues	205,105	173,418	292,494
2a. Discretionary Government Transfers	2,349,899	2,183,092	2,406,974
District Unconditional Grant - Non Wage	450,443	459,424	452,984
District Equalisation Grant	113,545	113,531	95,780
Hard to reach allowances	1,056,458	902,903	1,099,580
Transfer of District Unconditional Grant - Wage	729,452	707,234	758,631
2b. Conditional Government Transfers	12,522,544	10,650,991	11,847,016
Conditional Grant to Secondary Salaries	669,295	669,295	712,376
Conditional Grant to Secondary Education	302,226	302,226	312,277
Conditional Grant to Primary Salaries	2,636,240	2,636,241	2,825,103
Conditional Grant to Primary Education	252,323	252,323	234,813
Conditional Grant to PHC Salaries	2,827,593	2,115,866	3,361,524
Conditional Grant to PHC- Non wage	159,858	159,859	159,858
Conditional Grant to PHC - development	661,880	526,069	376,545
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to NGO Hospitals	148,283	148,281	148,283
Conditional Grant to District Hospitals	138,577	138,576	137,577
Conditional transfer for Rural Water	629,592	406,300	535,701
Conditional Grant to Functional Adult Lit	14,363	14,364	14,363
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to Community Devt Assistants Non Wage	3,647	3,647	3,639
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	81,443	81,443	47,093
Conditional Grant to PAF monitoring	122,856	122,857	76,521
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	126,360	126,360
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	1,342,600	865,555	715,130
NAADS (Districts) - Wage		0	205,035
Conditional Grant to Urban Water	36,000	36,000	0
Conditional transfers to School Inspection Grant	11,216	11,216	15,675
Conditional Grant to SFG	668,809	431,169	427,398
Conditional transfers to Production and Marketing	250,264	250,264	199,764
Conditional transfers to DSC Operational Costs	30,137	30,137	26,275
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,200	49,200	52,800
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	155,521	155,521	95,980
Conditional Grant to Women Youth and Disability Grant	13,102	13,100	13,102
Conditional Grant for NAADS	1,092,479	1,056,769	893,072
Conditional transfers to Special Grant for PWDs	27,353	27,353	27,353
2c. Other Government Transfers	674,493	667,607	5,593,174
Unspent balances – Other Government Transfers		0	57,313
Other Transfers from Central Government	674,493	667,607	5,535,861
3. Local Development Grant	816,806	580,947	715,433
LGMSD (Former LGDP)	816,806	580,947	715,433
4. Donor Funding	891,958	576,591	1,211,403
Donor Funding	891,958	576,591	1,211,403
Total Revenues	17,460,805	14,832,646	22,066,495

Vote: 501 Adjumani District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	463,359	550,322	490,835
Transfer of District Unconditional Grant - Wage	216,765	229,323	229,222
Locally Raised Revenues	74,309	109,537	128,632
District Unconditional Grant - Non Wage	84,169	123,347	84,697
Conditional Grant to PAF monitoring	88,117	88,115	18,285
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	567,287	428,388	5,260,848
District Equalisation Grant	86,300	86,286	95,780
Other Transfers from Central Government		0	4,861,368
LGMSD (Former LGDP)	480,987	342,102	303,700
Total Revenues	1,030,646	978,711	5,751,683
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	463,359	456,731	490,835
Wage	216,765	216,764	229,222
Non Wage	246,595	239,966	261,614
<i>Development Expenditure</i>	567,287	290,119	5,260,848
Domestic Development	567,287	290,119.132	5,260,848
Donor Development		0	0
Total Expenditure	1,030,646	746,850	5,751,683

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	185,992	229,222				229,222
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,440		7,800			7,800
211103 Allowances	2,000		7,672			7,672
213001 Medical Expenses(To Employees)	2,500		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	5,000		8,000			8,000
213004 Gratuity Payments	8,000		6,000			6,000
221001 Advertising and Public Relations	2,000		8,000			8,000
221002 Workshops and Seminars	2,238					0
221008 Computer Supplies and IT Services	8,000		6,000			6,000
221009 Welfare and Entertainment	10,000		18,300			18,300
221010 Special Meals and Drinks	2,000		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	7,000		6,000			6,000
221012 Small Office Equipment	1,000		1,200			1,200
221014 Bank Charges and other Bank related costs	1,000		3,200			3,200
221016 IFMS Recurrent Costs	0		30,000			30,000
221017 Subscriptions	4,500		6,400			6,400

Vote: 501 Adjumani District

Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		3,000		3,000			3,000
224002 General Supply of Goods and Services		3,000		1,500			1,500
225001 Consultancy Services- Short-term		25,200		4,000			4,000
227001 Travel Inland		30,000		34,000			34,000
227002 Travel Abroad		0		6,811			6,811
227004 Fuel, Lubricants and Oils		13,000		7,000			7,000
228001 Maintenance - Civil		500		2,000			2,000
228002 Maintenance - Vehicles		15,100		8,000			8,000
291001 Transfers to Government Institutions		0		30,000			30,000
291002 Transfers to Non Government Organisations(NGOs)		0			4,734,916		4,734,916
Total Cost of Output 138101:		344,470	229,222	209,383	4,734,916		5,173,521
Output:138102 Human Resource Management							
211101 General Staff Salaries		19,475					0
221002 Workshops and Seminars		0		3,000			3,000
221003 Staff Training		0		5,000			5,000
221008 Computer Supplies and IT Services		0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		0		10,730			10,730
221012 Small Office Equipment		0		500			500
222001 Telecommunications		0		1,440			1,440
224002 General Supply of Goods and Services		0		1,300			1,300
227001 Travel Inland		0		6,500			6,500
227004 Fuel, Lubricants and Oils		0		6,000			6,000
228002 Maintenance - Vehicles		0		1,560			1,560
228003 Maintenance Machinery, Equipment and Furniture		0		1,000			1,000
Total Cost of Output 138102:		19,475		38,230			38,230
Output:138103 Capacity Building for HLG							
221003 Staff Training		68,407			83,941		83,941
Total Cost of Output 138103:		68,407			83,941		83,941
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		8,000					0
221008 Computer Supplies and IT Services		4,000					0
221011 Printing, Stationery, Photocopying and Binding		1,000					0
227001 Travel Inland		0		5,000			5,000
227004 Fuel, Lubricants and Oils		4,111					0
Total Cost of Output 138104:		17,111		5,000			5,000
Output:138108p PRDP-Monitoring							
211103 Allowances		42,603					0
221011 Printing, Stationery, Photocopying and Binding		5,000					0
227004 Fuel, Lubricants and Oils		23,403					0
Total Cost of Output 138108p:		71,006					0
Output:138111 Records Management							
211101 General Staff Salaries		11,298					0
221008 Computer Supplies and IT Services		0		1,300			1,300
221011 Printing, Stationery, Photocopying and Binding		0		1,500			1,500
222001 Telecommunications		0		480			480
222002 Postage and Courier		0		600			600
224002 General Supply of Goods and Services		0		500			500
227001 Travel Inland		0		3,000			3,000

Vote: 501 Adjumani District

Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227004	Fuel, Lubricants and Oils	0		1,000			1,000	
228003	Maintenance Machinery, Equipment and Furniture	0		620			620	
<i>Total Cost of Output 138111:</i>		11,298		9,000			9,000	
Total Cost of Higher LG Services		531,766	229,222	261,614	4,818,858		5,309,693	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Buildings & Other Structures								
231001	Non-Residential Buildings	86,300	0	0	95,779	0	95,779	
Total LCIII: Arinyapi		LCIV: East Moyo						95,779
LCII: Zinyini	LCI: Not Specified	<i>Construction of Arinyapi LLG headuaters and comple</i> Source:Equalisation Grant						95,779
<i>Total Cost of Output 138172:</i>		86,300	0	0	95,779	0	95,779	
Output:138172p PRDP-Buildings & Other Structures								
231001	Non-Residential Buildings	412,580	0	0	198,211	0	198,211	
Total LCIII: Adjumnai Town Council		LCIV: East Moyo						198,211
LCII: Central	LCI: Not Specified	<i>Entension of Council Hall</i> Source:LGMSD (Former LGDP)						198,211
<i>Total Cost of Output 138172p:</i>		412,580	0	0	198,211	0	198,211	
Output:138175p PRDP-Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	148,000	0	148,000	
Total LCIII: Adjumnai Town Council		LCIV: East Moyo						120,000
LCII: Central	LCI: Not Specified	<i>Prtocurement of Motorvehicle for District Chairperso</i> Source:LGMSD (Former LGDP)						120,000
Total LCIII: Not Specified		LCIV: Not Specified						28,000
LCII: Not Specified	LCI: Not Specified	<i>Procurement of 8 motorcycles for 5 LLGs , Records,</i> Source:LGMSD (Former LGDP)						28,000
<i>Total Cost of Output 138175p:</i>		0	0	0	148,000	0	148,000	
Total Cost of Capital Purchases		498,880	0	0	441,990	0	441,990	
Total Cost of function District and Urban Administration		1,030,646	229,222	261,614	5,260,848	0	5,751,683	
Total Cost of Administration		1,030,646	229,222	261,614	5,260,848	0	5,751,683	

Vote: 501 Adjumani District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	193,163	183,628	191,793
Transfer of District Unconditional Grant - Wage	91,923	91,923	91,827
Locally Raised Revenues	20,943	17,045	24,591
District Unconditional Grant - Non Wage	67,335	61,697	67,757
Conditional Grant to PAF monitoring	12,963	12,963	7,617
Total Revenues	193,163	183,628	191,793
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	193,163	186,962	191,793
Wage	91,923	91,923	91,827
Non Wage	101,240	95,040	99,966
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	193,163	186,962	191,793

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211103 Allowances	2,000					0
221010 Special Meals and Drinks	2,033		2,033			2,033
221011 Printing, Stationery, Photocopying and Binding	2,600		2,650			2,650
221017 Subscriptions	0		1,200			1,200
222001 Telecommunications	1,850		1,800			1,800
227001 Travel Inland	6,254		4,089			4,089
227004 Fuel, Lubricants and Oils	4,517		4,518			4,518
228001 Maintenance - Civil	1,000		2,000			2,000
228002 Maintenance - Vehicles	11,280		11,927			11,927
Total Cost of Output 148101:	31,534		30,217			30,217
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	7,472					0
221008 Computer Supplies and IT Services	2,500		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	2,501		2,500			2,500
222001 Telecommunications	0		900			900
227001 Travel Inland	0		8,474			8,474
227004 Fuel, Lubricants and Oils	5,771		5,771			5,771
228004 Maintenance Other	1,300					0
Total Cost of Output 148102:	19,544		20,145			20,145
<i>Output:148103 Budgeting and Planning Services</i>						
211103 Allowances	2,600					0
221002 Workshops and Seminars	3,000		2,000			2,000
221008 Computer Supplies and IT Services	2,273		2,200			2,200

Vote: 501 Adjumani District

Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010 Special Meals and Drinks		800		800			800
221011 Printing, Stationery, Photocopying and Binding		2,000		2,600			2,600
221017 Subscriptions		500					0
222001 Telecommunications		742		432			432
227001 Travel Inland		0		768			768
227004 Fuel, Lubricants and Oils		1,048		1,298			1,298
	Total Cost of Output 148103:	12,963		10,098			10,098
Output:148105 LG Accounting Services							
211101 General Staff Salaries		91,923	91,827				91,827
211103 Allowances		3,094					0
221003 Staff Training		12,200		12,200			12,200
221007 Books, Periodicals and Newspapers		878		540			540
221008 Computer Supplies and IT Services		2,528		4,500			4,500
221011 Printing, Stationery, Photocopying and Binding		7,000		8,000			8,000
221012 Small Office Equipment		0		1,500			1,500
221014 Bank Charges and other Bank related costs		800		937			937
222001 Telecommunications		700		600			600
227001 Travel Inland		6,000		6,229			6,229
227004 Fuel, Lubricants and Oils		4,000		5,000			5,000
	Total Cost of Output 148105:	129,123	91,827	39,506			131,333
	Total Cost of Higher LG Services	193,163	91,827	99,966			191,793
	Total Cost of function Financial Management and Accountability(LG)	193,163	91,827	99,966			191,793
Total Cost of Finance		193,163	91,827	99,966			191,793

Vote: 501 Adjumani District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	563,141	583,888	529,774
Other Transfers from Central Government		77,023	
Conditional transfers to Councillors allowances and E:	49,200	49,200	52,800
Conditional transfers to DSC Operational Costs	30,137	30,137	26,275
Conditional transfers to Salary and Gratuity for LG ele	126,360	126,360	126,360
District Unconditional Grant - Non Wage	84,169	77,916	84,697
Conditional Grant to PAF monitoring	10,370	10,370	6,094
Locally Raised Revenues	46,243	19,620	75,663
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Transfer of District Unconditional Grant - Wage	37,741	37,741	38,506
Conditional transfers to Contracts Committee/DSC/PA	155,521	155,521	95,980
Total Revenues	563,141	583,888	529,774
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	563,141	451,822	529,774
Wage	198,301	142,994	188,266
Non Wage	364,840	308,827	341,508
<i>Development Expenditure</i>	0	126,888	0
Domestic Development		126,887.7	0
Donor Development		0	0
Total Expenditure	563,141	578,709	529,774

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	5,306	8,907				8,907
211103 Allowances	11,370		99,100			99,100
221008 Computer Supplies and IT Services	2,440		2,680			2,680
221009 Welfare and Entertainment	0		5,384			5,384
221010 Special Meals and Drinks	3,520					0
221011 Printing, Stationery, Photocopying and Binding	3,365		3,200			3,200
221012 Small Office Equipment	1,200		800			800
221014 Bank Charges and other Bank related costs	1,902		1,200			1,200
222001 Telecommunications	1,200		600			600
224002 General Supply of Goods and Services	200		120			120
227001 Travel Inland	2,460		17,841			17,841
227004 Fuel, Lubricants and Oils	2,700		1,440			1,440
228002 Maintenance - Vehicles	2,400		1,000			1,000
Total Cost of Output 138201:	38,063	8,907	133,365			142,272
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	13,226	13,226				13,226
211103 Allowances	10,200		11,567			11,567

Vote: 501 Adjumani District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001	Advertising and Public Relations	3,106		2,106			2,106
221008	Computer Supplies and IT Services	0		1,000			1,000
221010	Special Meals and Drinks	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	6,000		3,000			3,000
221012	Small Office Equipment	0		200			200
222001	Telecommunications	1,000		500			500
224002	General Supply of Goods and Services	2,000		1,300			1,300
227001	Travel Inland	2,288		2,288			2,288
227004	Fuel, Lubricants and Oils	1,629		1,629			1,629
Total Cost of Output 138202:		40,449	13,226	24,590			37,816
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	19,210	16,373				16,373
211103	Allowances	18,654		15,236			15,236
221001	Advertising and Public Relations	5,000					0
221009	Welfare and Entertainment	0		2,340			2,340
221010	Special Meals and Drinks	1,000					0
221011	Printing, Stationery, Photocopying and Binding	2,002		3,167			3,167
221012	Small Office Equipment	1,000		2,768			2,768
221410	DSC Chair's Salaries	23,400	23,400				23,400
227001	Travel Inland	1,500		2,280			2,280
227004	Fuel, Lubricants and Oils	982		4,484			4,484
Total Cost of Output 138203:		72,747	39,773	30,275			70,048
Output:138204 LG Land management services							
211103	Allowances	8,050		8,460			8,460
221009	Welfare and Entertainment	550		540			540
221011	Printing, Stationery, Photocopying and Binding	1,000		0			0
227001	Travel Inland	1,400		1,000			1,000
Total Cost of Output 138204:		11,000		10,000			10,000
Output:138205 LG Financial Accountability							
211103	Allowances	4,100		7,840			7,840
221009	Welfare and Entertainment	161		800			800
221011	Printing, Stationery, Photocopying and Binding	1,500		1,400			1,400
222001	Telecommunications	0		188			188
227001	Travel Inland	3,830		1,772			1,772
Total Cost of Output 138205:		9,591		12,000			12,000
Output:138206 LG Political and executive oversight							
211103	Allowances	90,000					0
221007	Books, Periodicals and Newspapers	500		1,095			1,095
221444	Salary and Gratuity for LG elected Political Leaders	137,160	126,360				126,360
222001	Telecommunications	1,200		1,200			1,200
227001	Travel Inland	19,966		26,480			26,480
227004	Fuel, Lubricants and Oils	8,064		8,064			8,064
228002	Maintenance - Vehicles	7,000		6,000			6,000
Total Cost of Output 138206:		263,890	126,360	42,839			169,199
Output:138206p PRDP-Capacity Building for Land Administration							
221002	Workshops and Seminars	28,680		9,071			9,071
224002	General Supply of Goods and Services	30,000		22,160			22,160
225001	Consultancy Services- Short-term	68,720		36,628			36,628

Vote: 501 Adjumani District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<i>Total Cost of Output 138206p:</i>	127,400		67,859			67,859
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	0		19,840			19,840
221009	Welfare and Entertainment	0		508			508
227001	Travel Inland	0		232			232
	<i>Total Cost of Output 138207:</i>	0		20,580			20,580
	Total Cost of Higher LG Services	563,141	188,266	341,508			529,774
	Total Cost of function Local Statutory Bodies	563,141	188,266	341,508			529,774
	Total Cost of Statutory Bodies	563,141	188,266	341,508			529,774

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	229,870	190,864	484,146
Other Transfers from Central Government	10,000	4,440	10,000
Conditional transfers to Production and Marketing	64,422	64,380	64,222
District Unconditional Grant - Non Wage	12,625	15,369	12,705
NAADS (Districts) - Wage		0	205,035
Transfer of District Unconditional Grant - Wage	107,843	106,675	98,814
Unspent balances – Other Government Transfers		0	57,313
Locally Raised Revenues	8,055	0	8,055
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
<i>Development Revenues</i>	1,286,322	1,246,653	1,125,210
Conditional Grant for NAADS	1,092,479	1,056,769	893,072
LGMSD (Former LGDP)		0	88,595
District Unconditional Grant - Non Wage	8,000	4,000	8,000
Conditional transfers to Production and Marketing	185,843	185,884	135,542
Total Revenues	1,516,192	1,437,517	1,609,355
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	229,870	171,434	484,146
Wage	134,768	96,827	331,851
Non Wage	95,102	74,606	152,294
<i>Development Expenditure</i>	1,286,322	1,188,123	1,125,210
Domestic Development	1,286,322	1,188,122.968	1,125,210
Donor Development		0	0
Total Expenditure	1,516,192	1,359,556	1,609,355

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	943,963	0	0	783,026	0	783,026
Total LCIII: Adjumani Town Council		LCIV: East Moyo					68,254
LCII: Biyaya	LCI: Not Specified	ATC			Source: Conditional Grants for NAADS		68,254
Total LCIII: Adropi		LCIV: East Moyo					76,628
LCII: Palemo	LCI: Adropi Hqtr	Adropi S/C			Source: Conditional Grant for NAADS		76,628
Total LCIII: Arinyapi		LCIV: East Moyo					76,628
LCII: Zinyini	LCI: Not Specified	Arinyapi			Source: Conditional Grant for NAADS		76,628
Total LCIII: Ciforo		LCIV: East Moyo					76,628
LCII: Agojo	LCI: Not Specified	Ciforo Sub-County			Source: Conditional Grants for NAADS		76,628
Total LCIII: Dzaipi		LCIV: East Moyo					76,628
LCII: Ajugopi	LCI: Not Specified	Dzaipi S/c			Source: Conditional Grant for NAADS		76,628
Total LCIII: Itirikwa		LCIV: East Moyo					80,815
LCII: Itirikwa	LCI: Not Specified	Itirikwa			Source: Conditional Grant for NAADS		80,815
Total LCIII: Ofua		LCIV: East Moyo					80,815
LCII: Ofua Central	LCI: Not Specified	Ofua subcounty			Source: Conditional for NAADS		80,815
Total LCIII: Pacara		LCIV: East Moyo					76,628
LCII: Jihwa	LCI: Pachara	Pachara			Source: Conditional Grant for NAADS		76,628
Total LCIII: Pakele		LCIV: East Moyo					93,375
LCII: Bibiaworo	LCI: Not Specified	Pakele			Source: Conditional Grants for NAADS		93,375
Total LCIII: Ukusijoni		LCIV: East Moyo					76,628
LCII: Kiraba	LCI: Ukusijoni	Ukusijoni			Source: Conditional Grant for NAADS		76,628
Total Cost of Output 018151:		943,963	0	0	783,026	0	783,026
Total Cost of Lower Local Services		943,963	0	0	783,026	0	783,026
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211101	General Staff Salaries	0	205,035				205,035
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520		57,313			57,313
211103	Allowances	14,678	0	0	19,491	0	19,491
212101	Social Security Contributions (NSSF)	2,952			2,952		2,952
212201	Social Security Contributions	19,899					0
221002	Workshops and Seminars	10,000			14,859		14,859
221008	Computer Supplies and IT Services	6,722			3,020		3,020
221009	Welfare and Entertainment	3,946					0
221011	Printing, Stationery, Photocopying and Binding	6,775			3,200		3,200
222001	Telecommunications	0			5,000		5,000
222003	Information and Communications Technology	3,500					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0			14,000		14,000
224002	General Supply of Goods and Services	4,000			12,000		12,000
225001	Consultancy Services- Short-term	25,000			25,000		25,000
226001	Insurances	0			3,500		3,500
227004	Fuel, Lubricants and Oils	14,000					0
228002	Maintenance - Vehicles	9,524			6,024		6,024
228004	Maintenance Other	0			1,000		1,000
Total Cost of Output 018101:		156,516	205,035	57,313	110,046	0	372,394
Total Cost of Higher LG Services		156,516	205,035	57,313	110,046	0	372,394
Total Cost of function Agricultural Advisory Services		1,100,479	205,035	57,313	893,072	0	1,155,420

LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	37,693	126,816				126,816
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,000		3,835			3,835
211103	Allowances	500		0			0
221002	Workshops and Seminars	6,000		2,730			2,730
221010	Special Meals and Drinks	1,000		500			500
221011	Printing, Stationery, Photocopying and Binding	500		500			500
221012	Small Office Equipment	500		500			500
222001	Telecommunications	500		1,260			1,260
224002	General Supply of Goods and Services	8,738					0
227001	Travel Inland	3,500		7,644			7,644
227004	Fuel, Lubricants and Oils	3,162		4,000			4,000
228002	Maintenance - Vehicles	6,000					0
291001	Transfers to Government Institutions	0			8,000		8,000
Total Cost of Output 018201:		69,093	126,816	20,969	8,000		155,785
Output:018202 Crop disease control and marketing							
211101	General Staff Salaries	42,692					0
211103	Allowances	1,000		500			500
221002	Workshops and Seminars	4,390		5,854			5,854
221008	Computer Supplies and IT Services	750		750			750
221010	Special Meals and Drinks	500		500			500
221011	Printing, Stationery, Photocopying and Binding	1,250		1,250			1,250
221012	Small Office Equipment	500		500			500
222001	Telecommunications	250		250			250
224002	General Supply of Goods and Services	20,000			38,000		38,000
227001	Travel Inland	2,000		2,000			2,000
227004	Fuel, Lubricants and Oils	3,500					0
228002	Maintenance - Vehicles	4,000		5,738			5,738
Total Cost of Output 018202:		80,832		17,343	38,000		55,343
Output:018204 Livestock Health and Marketing							
211101	General Staff Salaries	12,605					0
221002	Workshops and Seminars	11,188		10,000			10,000
221010	Special Meals and Drinks	0		500			500
221011	Printing, Stationery, Photocopying and Binding	500		500			500
221012	Small Office Equipment	500		500			500
222001	Telecommunications	250		500			500
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,001		1,500			1,500
224001	Medical and Agricultural supplies	0			10,493		10,493
224002	General Supply of Goods and Services	30,000			88,595		88,595
227001	Travel Inland	3,000		3,000			3,000
227004	Fuel, Lubricants and Oils	2,500		2,143			2,143
228002	Maintenance - Vehicles	10,000		5,000			5,000
Total Cost of Output 018204:		71,543		23,643	99,088		122,731
Output:018205 Fisheries regulation							
211101	General Staff Salaries	25,108					0
221002	Workshops and Seminars	5,354		6,343			6,343
221009	Welfare and Entertainment	0		500			500
221010	Special Meals and Drinks	0		500			500
221011	Printing, Stationery, Photocopying and Binding	750		750			750

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	312		350			350
222003	Information and Communications Technology	312					0
224002	General Supply of Goods and Services	15,000			30,000		30,000
227001	Travel Inland	2,000		2,000			2,000
227004	Fuel, Lubricants and Oils	700		700			700
228002	Maintenance - Vehicles	800		1,500			1,500
Total Cost of Output 018205:		50,335		12,643	30,000		42,643
Output:018207 Tsetse vector control and commercial insects farm promotion							
211101	General Staff Salaries	16,670					0
221002	Workshops and Seminars	3,377		5,916			5,916
221008	Computer Supplies and IT Services	250					0
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	573		500			500
221012	Small Office Equipment	216		250			250
222001	Telecommunications	0		250			250
224002	General Supply of Goods and Services	45,000					0
227001	Travel Inland	2,000		2,000			2,000
227004	Fuel, Lubricants and Oils	500					0
228002	Maintenance - Vehicles	1,500		2,226			2,226
Total Cost of Output 018207:		70,086		11,643			11,643
Total Cost of Higher LG Services		341,889	126,816	86,239	175,088		388,144
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018288p PRDP-Market Construction							
231001	Non-Residential Buildings	67,105	0	0	57,049	0	57,049
Total LCIII: Ukusijoni							57,049
<i>LCII: Maaji</i>		<i>LCI: Not Specified</i>					
		<i>LCIV: East Moyo</i>					
		<i>Construction of one Agriculture market at Maasa in</i>					
		<i>Source: Other Transfers from Central Go</i>					
Total Cost of Output 018288p:		67,105	0	0	57,049	0	57,049
Total Cost of Capital Purchases		67,105	0	0	57,049	0	57,049
Total Cost of function District Production Services		408,994	126,816	86,239	232,137	0	445,193

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
221002	Workshops and Seminars	1,500		2,200			2,200
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
Total Cost of Output 018301:		1,500		3,200			3,200
Output:018302 Enterprise Development Services							
221002	Workshops and Seminars	1,500					0
222001	Telecommunications	0		800			800
227001	Travel Inland	0		1,600			1,600
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 018302:		1,500		3,400			3,400
Output:018303 Market Linkage Services							
221002	Workshops and Seminars	3,000					0
Total Cost of Output 018303:		3,000					0
Output:018304 Cooperatives Mobilisation and Outreach Services							
221002	Workshops and Seminars	719		2,143			2,143
Total Cost of Output 018304:		719		2,143			2,143

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services	6,719		8,743			8,743
Total Cost of function District Commercial Services	6,719		8,743			8,743
Total Cost of Production and Marketing	1,516,192	331,851	152,294	1,125,210	0	1,609,355

Vote: 501 Adjumani District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,717,858	2,955,132	4,271,470
Conditional Grant to PHC- Non wage	159,858	159,859	159,858
Conditional Grant to PHC Salaries	2,827,593	2,115,866	3,361,524
District Unconditional Grant - Non Wage	17,742	17,888	21,174
Hard to reach allowances	422,583	361,161	439,832
Locally Raised Revenues	3,222	13,500	3,222
Conditional Grant to NGO Hospitals	148,283	148,281	148,283
Conditional Grant to District Hospitals	138,577	138,576	137,577
<i>Development Revenues</i>	1,443,542	980,439	1,441,200
District Equalisation Grant	2,000	2,000	0
District Unconditional Grant - Non Wage	3,300	3,300	
Donor Funding	728,362	414,868	958,497
LGMSD (Former LGDP)	48,000	34,202	106,158
Conditional Grant to PHC - development	661,880	526,069	376,545
Total Revenues	5,161,400	3,935,571	5,712,670
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,717,858	2,940,467	4,271,470
Wage	2,827,593	2,101,985	3,361,524
Non Wage	890,265	838,482	909,946
<i>Development Expenditure</i>	1,443,542	895,580	1,441,200
Domestic Development	715,180	549,286.35	482,703
Donor Development	728,362	346,294	958,497
Total Expenditure	5,161,400	3,836,047	5,712,670

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088151 District Hospital Services (LLS.)							
263101	LG Conditional grants(current)	138,576	0	137,577	0	0	137,577
Total LCIII: Adjumani Town Council		LCIV: East Moyo			135,417		
LCII: Central	LCI: Adjumani Hospital	227004 Fuel, Lubricants & Oils		Source:Conditional Grant to PHC- Non			26,246
LCII: Central	LCI: Adjumani Hospital	227001 Travelinland		Source:Conditional Grant to PHC- Non			11,490
LCII: Central	LCI: Adjumani Hospital	224002 General supply of Goods and Services		Source:Conditional Grant to PHC- Non			29,076
LCII: Central	LCI: Adjumani Hospital	224001 Medical and Agricultural Supplies		Source:Conditional Grant to PHC- Non			6,000
LCII: Central	LCI: Adjumani Hospital	223001 Utilities and Property Expenses		Source:Conditional Grant to PHC- Non			20,000
LCII: Central	LCI: Adjumani Hospital	222011 Printing, Stationery, Photocopying & Binding		Source:Conditional Grant to PHC- Non			13,155
LCII: Central	LCI: Adjumani Hospital	222001 Telecommunication		Source:Conditional Grant to PHC- Non			1,200
LCII: Central	LCI: Adjumani Hospital	221014 Bank charges		Source:Conditional Grant to PHC- Non			1,150
LCII: Central	LCI: Adjumani Hospital	221009 Welfare and Entertainment		Source:Conditional Grant to PHC- Non			3,000
LCII: Central	LCI: Adjumani Hospital	221008 Computer supplies And IT Services		Source:Conditional Grant to PHC- Non			2,000
LCII: Central	LCI: Adjumani Hospital	221003 Staff training		Source:Conditional Grant to PHC- Non			4,000
LCII: Central	LCI: Adjumani Hospital	221002 Workshops and seminars		Source:Conditional Grant to PHC- Non			1,300
LCII: Central	LCI: Adjumani Hospital	21103 Allowance		Source:Conditional Grant to PHC- Non			16,800
Total LCIII: Not Specified		LCIV: Not Specified			2,160		
LCII: Not Specified	LCI: Not Specified	211102 Contract staff salaries		Source:Not Specified			2,160

Vote: 501 Adjumani District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 088151:		138,576	0	137,577	0	0	137,577
Output:088153 NGO Basic Healthcare Services (LLS)							
263104 Transfers to other gov't units(current)		130,116	0	133,454	0	0	133,454
Total LCIII: Adjumnai Town Council		LCIV: East Moyo					10,338
LCII: Central	LCI: Adjumani mission HCIII	Adjumani mission	Source:Conditional Grant to NGO Hospit			10,338	
Total LCIII: Ciforo		LCIV: East Moyo					12,554
LCII: Agojo	LCI: Agojo HCII	Agojo HCII	Source:Conditional Grant to NGO Hospit			6,277	
LCII: Okangali	LCI: Magburu HCII	Magburu HCII	Source:Conditional Grant to NGO Hospit			6,277	
Total LCIII: Dzaipi		LCIV: East Moyo					12,554
LCII: Ajugopi	LCI: Nyumanzi HCII	Nyumanzi HCII	Source:Conditional Grant to NGO Hospit			6,277	
LCII: Miniki	LCI: Elema HCII	Elema HCII	Source:Conditional Grant to NGO Hospit			6,277	
Total LCIII: Itirikwa		LCIV: East Moyo					33,040
LCII: Mungula	LCI: Mungula HCIV	Mungula HCIV	Source:Conditional Grant to NGO Hospit			26,763	
LCII: Mungula	LCI: Aliwara HCII	Aliwara HCII	Source:Conditional Grant to NGO Hospit			6,277	
Total LCIII: Pacara		LCIV: East Moyo					22,892
LCII: Alere	LCI: Robidire HCIII	Robidire HCIII	Source:Conditional Grant to NGO Hospit			10,338	
LCII: Alere	LCI: Alere HCII	Alere HCII	Source:Conditional Grant to NGO Hospit			6,277	
LCII: Unna	LCI: Keyo/Ajeri HCII	Keyo/Ajeri HCII	Source:Conditional Grant to NGO Hospit			6,277	
Total LCIII: Pakele		LCIV: East Moyo					19,930
LCII: Boroli	LCI: Bira HCII	Bira HCII	Source:Conditional Grant to NGO Hospit			9,592	
LCII: Pereci	LCI: Maryland kocoa HC	Maryland Kocoa HCIII	Source:Conditional Grant to NGO Hospit			10,338	
Total LCIII: Ukusijoni		LCIV: East Moyo					22,146
LCII: Maaji	LCI: Ukusijoni HCIII	Ukusijoni HCIII	Source:Conditional Grant to NGO Hospit			9,592	
LCII: Maaji	LCI: Maaji B HCII	Maaji B HCII	Source:Conditional Grant to NGO Hospit			6,277	
LCII: Maaji	LCI: Maaji A HCII	Maaji A HCII	Source:Conditional Grant to NGO Hospit			6,277	
Total Cost of Output 088153:		130,116	0	133,454	0	0	133,454

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 501 Adjumani District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	540,877	0	551,433	0	0	551,433
Total LCIII: Adjumani Town Council		LCIV: East Moyo					468,273
LCII: Central	LCI: Adjumani Hospital	228002	Maintenance-Vehicles	Source:Conditional Grant to PHC- Non		12,000	
LCII: Central	LCI: Adjumani Hospital	221009	Welfare and Entertainment	Source:Conditional Grant to PHC- Non		800	
LCII: Central	LCI: Adjumani Hospital	221011	Printing, Stationery, Photocopying and bindin	Source:Conditional Grant to PHC- Non		1,000	
LCII: Central	LCI: Adjumani Hospital	227001	Travel inland	Source:Conditional Grant to PHC- Non		8,834	
LCII: Central	LCI: Adjumani Hospital	227004	Fuel, Lubricants and Oils	Source:Conditional Grant to PHC- Non		6,107	
LCII: Central	LCI: All Lower Level Health Units	Lower Level Units Hard to Reach		Source:Hard to reach allowances		439,532	
Total LCIII: Adropi		LCIV: East Moyo					11,592
LCII: Obilokong	LCI: Obilokongo HCII	Obilokongo HCII		Source:Conditional Grant to PHC- Non		3,150	
LCII: Openzinzi	LCI: Openzinzi HCIII	Openzinzi HCIII		Source:Conditional Grant to PHC- Non		8,442	
Total LCIII: Arinyapi		LCIV: East Moyo					9,450
LCII: Elegu	LCI: Elegu HCII	Elegu HCII		Source:Conditional Grant to PHC- Non		3,150	
LCII: Liri	LCI: Ogolo HCII	Ogolo HCII		Source:Conditional Grant to PHC- Non		3,150	
LCII: Zinyini	LCI: Arinyapi HCII	Arinyapi HCII		Source:Conditional Grant to PHC- Non		3,150	
Total LCIII: Ciforo		LCIV: East Moyo					11,592
LCII: Mugi	LCI: Ciforo HCIII	Ciforo HCIII		Source:Conditional Grant to PHC- Non		8,442	
LCII: Opejo	LCI: Opejo HCII	Opejo HCII		Source:Conditional Grant to PHC- Non		3,150	
Total LCIII: Dzaipi		LCIV: East Moyo					11,592
LCII: Ajugopi	LCI: Ajugopi HCII	Ajugopi HCII		Source:Conditional Grant to PHC- Non		3,150	
LCII: Mgbere	LCI: Dzaipi HCIII	Dzaipi HCIII		Source:Conditional Grant to PHC- Non		8,442	
Total LCIII: Itirikwa		LCIV: East Moyo					3,150
LCII: Zoka	LCI: Zoka HCII	Zoka HCII		Source:Conditional Grant to PHC- Non		3,150	
Total LCIII: Ofua		LCIV: East Moyo					11,592
LCII: Bacere	LCI: Kureku HCIII	Kureku HCII		Source:Conditional Grant to PHC- Non		3,150	
LCII: Ofua Central	LCI: Ofua HCIII	Ofua HCIII		Source:Conditional Grant to PHC- Non		8,442	
Total LCIII: Pacara		LCIV: East Moyo					9,450
LCII: Jihwa	LCI: Pacara HCII	Pacara HCII		Source:Conditional Grant to PHC- Non		3,150	
LCII: Omi	LCI: Arra HCIII	Arra HCII		Source:Conditional Grant to PHC- Non		3,150	
LCII: Unna	LCI: Uderu HCII	Uderu HCII		Source:Conditional Grant to PHC- Non		3,150	
Total LCIII: Pakele		LCIV: East Moyo					14,742
LCII: Lewa	LCI: Lewa	Lewa HCII		Source:Conditional Grant to PHC- Non		3,150	
LCII: Meliaderi	LCI: Oliia HCII	Oliia HCII		Source:Conditional Grant to PHC- Non		3,150	
LCII: Pakele Town Board	LCI: Pakele HCIII	Pakele HCIII		Source:Conditional Grant to PHC- Non		8,442	
Total Cost of Output 088154:		540,877	0	551,433	0	0	551,433
Total Cost of Lower Local Services		809,569	0	822,464	0	0	822,464
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	2,827,593	3,361,524				3,361,524
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	100,000				103,952	103,952
211103	Allowances	107,102				44,450	44,450
212101	Social Security Contributions (NSSF)	0				10,000	10,000
213001	Medical Expenses(To Employees)	500		800			800
221002	Workshops and Seminars	248,362				279,497	279,497
221003	Staff Training	101,905		1,905		160,000	161,905
221007	Books, Periodicals and Newspapers	501		501			501
221008	Computer Supplies and IT Services	4,100		4,100		5,000	9,100
221009	Welfare and Entertainment	5,100		5,100		50,198	55,298
221011	Printing, Stationery, Photocopying and Binding	63,650		3,650		50,000	53,650
221012	Small Office Equipment	200		1,001			1,001
221014	Bank Charges and other Bank related costs	1,700		2,500		2,500	5,000
222001	Telecommunications	1,510		2,510		10,000	12,510

Vote: 501 Adjumani District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500		500			500
224002 General Supply of Goods and Services		4,800		4,500			4,500
227001 Travel Inland		19,714		26,215		20,000	46,215
227002 Travel Abroad		1,600		1,600			1,600
227004 Fuel, Lubricants and Oils		111,004		12,503		76,900	89,403
228002 Maintenance - Vehicles		10,624		10,624		5,000	15,624
228003 Maintenance Machinery, Equipment and Furniture		1,000		3,220			3,220
228004 Maintenance Other		21,000		1,500			1,500
282101 Donations		2,068		1,253			1,253
291001 Transfers to Government Institutions		0			0	141,000	141,000
Total Cost of Output 088101:		3,634,534	3,361,524	83,982	0	958,497	4,404,003
Output:088106 Promotion of Sanitation and Hygiene							
211103 Allowances		717		500			500
221009 Welfare and Entertainment		0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		400					0
227004 Fuel, Lubricants and Oils		1,000					0
Total Cost of Output 088106:		2,117		3,500			3,500
Total Cost of Higher LG Services		3,636,651	3,361,524	87,482	0	958,497	4,407,503
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings		118,023	0	0	155,371	0	155,371
Total LCIII: Adjumnai Town Council					LCIV: East Moyo		119,004
LCII: Central	LCI: District Headquarter	Rolledup from 2012/2013 Completion of the construct			Source:Conditional Grant to PHC - devel		18,877
LCII: Central	LCI: Adjumani Hospital staff quarter	Construction of fence			Source:Conditional Grant to PHC - devel		100,000
LCII: Central	LCI: Not Specified	6% WHT for completion of Physiotherapy Block in A			Source:Conditional Grant to PHC - devel		128
Total LCIII: Pacara					LCIV: East Moyo		22,158
LCII: Jihwa	LCI: Pachara HCII	construction of 4 stances VIP Latrine			Source:Conditional Grant to PHC - devel		14,000
LCII: Unna	LCI: Uderu HCII	Construction of 2 stances VIP Latrine			Source:LGMSD (Former LGDP)		8,158
Total LCIII: Pakele					LCIV: East Moyo		14,209
LCII: Pakele Town Board	LCI: Pakelle HCIII	Construction of 4 stances VIP Latrine			Source:Conditional Grant to PHC - devel		14,209
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	5,134	0	5,134
Total LCIII: Adjumnai Town Council					LCIV: East Moyo		5,134
LCII: Central	LCI: Not Specified	Supervision of projects under PHC-Dev'pt			Source:Conditional Grant to PHC Salari		5,134
Total Cost of Output 088172:		118,023	0	0	160,505	0	160,505
Output:088175 Vehicles & Other Transport Equipment							
231004 Transport Equipment		0	0	0	19,000	0	19,000
Total LCIII: Adjumnai Town Council					LCIV: East Moyo		19,000
LCII: Central	LCI: Not Specified	Procurement of tricycles ambulances for referrals			Source:LGMSD (Former LGDP)		19,000
Total Cost of Output 088175:		0	0	0	19,000	0	19,000
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		3,300					0
Total Cost of Output 088178:		3,300					0
Output:088181 Staff houses construction and rehabilitation							
231002 Residential Buildings		0	0	0	65,000	0	65,000
Total LCIII: Itirikwa					LCIV: East Moyo		65,000
LCII: Mungula	LCI: Aliwara Health Centre II	Construction of 2unit staff quarter at Aliwara HCII			Source:LGMSD (Former LGDP)		65,000
Total Cost of Output 088181:		0	0	0	65,000	0	65,000
Output:088181p PRDP-Staff houses construction and rehabilitation							

Vote: 501 Adjumani District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	18,422	0	18,422
Total LCIII: Adjumani Town Council		LCIV: East Moyo					625
LCII: Central	LCI: Adjumani Hospital Quarter	Retention for VIP Latrine construction at Adjumani		Source: Conditional Grant to PHC - devel		625	
Total LCIII: Dzaipi		LCIV: East Moyo					15,000
LCII: Ajugopi	LCI: Ajugopi Health Centre II	Construction of 2 stances VIP Latrine at Ajugopi HCI		Source: Conditional Grant to PHC - devel		7,500	
LCII: Miniki	LCI: Elema Health Centre II	Construction 2 stances VIP Latrine at Elema HCII st		Source: Conditional Grant to PHC - devel		7,500	
Total LCIII: Itirikwa		LCIV: East Moyo					1,824
LCII: Mungula	LCI: Mungula Health Centre III	Retention for 10 stances VIP Latrine construction at		Source: Conditional Grant to PHC - devel		1,824	
Total LCIII: Ukusijoni		LCIV: East Moyo					973
LCII: Ayiri	LCI: Ukusijoni Health Centre III	Retention for VIP Latrine construction at Ukusijoni		Source: Conditional Grant to PHC - devel		973	
231002	Residential Buildings	372,156	0	0	90,175	0	90,175
Total LCIII: Adjumani Town Council		LCIV: East Moyo					57,275
LCII: Central	LCI: Adjumani Hospital Quarter	Retention for Middle level Mgr's house		Source: Conditional Grant to PHC - devel		7,500	
LCII: Central	LCI: Adjumani Hospital Quarter	Renovation of former TB ward to staff house at Adju		Source: Conditional Grant to PHC - devel		16,776	
LCII: Central	LCI: Adjumani Hospital Quarter	Renovation of DHO's house at Adjumani Hospital		Source: Conditional Grant to PHC - devel		19,807	
LCII: Central	LCI: Adjumani Hospital Quarter	Completion of the Refurbishment of former maternity		Source: Conditional Grant to PHC - devel		13,192	
Total LCIII: Arinyapi		LCIV: East Moyo					7,135
LCII: Elegu	LCI: Not Specified	Completion of the construction of staffhouse at Elegu		Source: Conditional Grant to PHC - devel		6,955	
LCII: Zinyini	LCI: Arinyapi Health Centre III	6% WHT for construction of staffhouse at Arinyapi H		Source: Conditional Grant to PHC - devel		180	
Total LCIII: Itirikwa		LCIV: East Moyo					4,990
LCII: Mungula	LCI: Not Specified	Retention for construction of staffhouse in Mungula		Source: Conditional Grant to PHC - devel		4,990	
Total LCIII: Ofua		LCIV: East Moyo					180
LCII: Ofua Central	LCI: Ofua Health Centre III	6% WHT for construction of staffhouse at Ofua HCII		Source: Conditional Grant to PHC - devel		180	
Total LCIII: Pacara		LCIV: East Moyo					3,000
LCII: Jihwa	LCI: Pachara Health Centre II	Retention for construction of staff house at Pachara		Source: Conditional Grant to PHC - devel		3,000	
Total LCIII: Pakele		LCIV: East Moyo					17,596
LCII: Boroli	LCI: Bira Health Centre III	Completion of construction of staffhouse at Bira HCI		Source: Conditional Grant to PHC - devel		17,596	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	16,260	0	16,260
Total LCIII: Adjumani Town Council		LCIV: East Moyo					16,260
LCII: Central	LCI: District Health Office	Supervision of projects under PRDP		Source: Conditional Grant to PHC - devel		16,260	
Total Cost of Output 088181p:		372,156	0	0	124,857	0	124,857
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	60,340	0	0	0	0	0
Total Cost of Output 088183:		60,340	0	0	0	0	0
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	35,330	0	0	15,340	0	15,340
Total LCIII: Ciforo		LCIV: East Moyo					5,000
LCII: Mugi	LCI: Magburu Health Centre II	Retention for construction of OPD Block at Magburu		Source: Conditional Grant to PHC - devel		5,000	
Total LCIII: Ofua		LCIV: East Moyo					10,340
LCII: Ofua Central	LCI: Kureku Health Centre III	Rehabilitation of OPD Block at Kureku HCII rolledu		Source: Conditional Grant to PHC - devel		10,340	
Total Cost of Output 088183p:		35,330	0	0	15,340	0	15,340
Output:088185 Specialist health equipment and machinery							
231005	Machinery and Equipment	35,866	0	0	32,000	0	32,000
Total LCIII: Arinyapi		LCIV: East Moyo					13,000
LCII: Zinyini	LCI: Arinyapi Health Centre III	Procurement of medical equipments (beds, mattresses		Source: Conditional Grant to PHC - devel		13,000	
Total LCIII: Pacara		LCIV: East Moyo					12,000
LCII: Jihwa	LCI: Pachara Health Centre III	Procurement of medical equipments (beds, mattresses		Source: Conditional Grant to PHC - devel		12,000	
Total LCIII: Pakele		LCIV: East Moyo					7,000
LCII: Boroli	LCI: Bira Health Centre III	Procurement of medical equipments (beds, mattresses		Source: Conditional Grant to PHC - devel		7,000	
281504	Monitoring, Supervision and Appraisal of Capital Works	5,134	0	0	0	0	0
Total Cost of Output 088185:		41,000	0	0	32,000	0	32,000
Output:088185p PRDP-Specialist health equipment and machinery							

Vote: 501 Adjumani District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	85,031	0	0	66,000	0	66,000
Total LCIII: Adropi		LCIV: East Moyo					4,000
LCII: Obilokong	LCI: Obilokong H/C II	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Openzinzi	LCI: Openzinzi H/C III	Procure lightning Arrestors			Source: Conditional Grant to PHC - devel		2,000
Total LCIII: Arinyapi		LCIV: East Moyo					6,000
LCII: Elegu	LCI: Elegu H/C II	Not Specified Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Ituji	LCI: Arinyapi H/C II	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Liri	LCI: Ogolo H/C II	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
Total LCIII: Ciforo		LCIV: East Moyo					8,000
LCII: Agojo	LCI: Agojo H/C II	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Mugi	LCI: Ciforo H/C III	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Okangali	LCI: Magburu H/C II	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Opejo	LCI: Opejo H/C II	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
Total LCIII: Dzaipi		LCIV: East Moyo					10,000
LCII: Adidi	LCI: Nyumanzi H/C II	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Ajugopi	LCI: Ajugopi H/C II	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Mgbere	LCI: Dzaipi H/C III	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Miniki	LCI: Elema H/C II	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Miniki	LCI: Elema H/C II	Procure lightning arrestors			Source: Not Specified		2,000
Total LCIII: Itirikwa		LCIV: East Moyo					8,000
LCII: Baratuku	LCI: Aliwara H/C II	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Kolididi	LCI: Ajeri H/C II	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Mungula	LCI: Mungula H/C IV	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Zoka	LCI: Zoka H/C II	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
Total LCIII: Ofua		LCIV: East Moyo					4,000
LCII: Central	LCI: Ofua H/C III	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Iliny	LCI: kureku H/C II	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
Total LCIII: Pacara		LCIV: East Moyo					10,000
LCII: Alere	LCI: Robidire H/C III	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Jihwa	LCI: Pachara H/C II	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Maridi	LCI: Alere H/C II	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Omi	LCI: Arra H/C II	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Unna	LCI: Uderu H/C II	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
Total LCIII: Pakele		LCIV: East Moyo					12,000
LCII: Boroli	LCI: Bira H/C III	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Cesia	LCI: Adjumani Mission H/C III	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Lewa	LCI: Lewa H/C II	Not Specified Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Meliaderi	LCI: Olia H/C II	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Pakele Town Board	LCI: Pakele H/C III	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Pereci	LCI: Maryland H/C III	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
Total LCIII: Ukusijoni		LCIV: East Moyo					4,000
LCII: Ayiri	LCI: Maaji B H/C II	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
LCII: Maaji	LCI: Maaji A H/C II	Procure lightning arrestors			Source: Conditional Grant to PHC - devel		2,000
Total Cost of Output 088185p:		85,031	0	0	66,000	0	66,000
Total Cost of Capital Purchases		715,180	0	0	482,703	0	482,703
Total Cost of function Primary Healthcare		5,161,400	3,361,524	909,946	482,703	958,497	5,712,670
Total Cost of Health		5,161,400	3,361,524	909,946	482,703	958,497	5,712,670

Vote: 501 Adjumani District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,593,180	4,488,093	4,850,565
District Unconditional Grant - Non Wage	25,251	21,677	25,409
Conditional Grant to Secondary Education	302,226	302,226	312,277
Hard to reach allowances	633,875	541,741	659,748
Locally Raised Revenues	8,055	0	10,055
Other Transfers from Central Government	5,000	3,674	5,000
Transfer of District Unconditional Grant - Wage	49,699	49,699	50,109
Conditional transfers to School Inspection Grant	11,216	11,216	15,675
Conditional Grant to Secondary Salaries	669,295	669,295	712,376
Conditional Grant to Primary Education	252,323	252,323	234,813
Conditional Grant to Primary Salaries	2,636,240	2,636,241	2,825,103
<i>Development Revenues</i>	750,705	557,138	536,691
Donor Funding	33,896	91,767	109,293
LGMSD (Former LGDP)	48,000	34,202	
Conditional Grant to SFG	668,809	431,169	427,398
Total Revenues	5,343,885	5,045,231	5,387,256
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,593,180	4,486,781	4,850,564
Wage	3,355,234	3,354,744	3,587,588
Non Wage	1,237,946	1,132,037	1,262,976
<i>Development Expenditure</i>	750,705	673,398	536,691
Domestic Development	716,809	591,728.375	427,398
Donor Development	33,896	81,670	109,293
Total Expenditure	5,343,885	5,160,179	5,387,256

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263104 Transfers to other gov't units(current)	255,323	0	0	0	0	0

Vote: 501 Adjumani District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263311	Conditional transfers to Primary Education	0	0	234,813	0	0	234,813
Total LCIII: Adjumnai Town Council		LCIV: East Moyo					31,730
LCII: Central	LCI: Primary Schools in ATC	UPE transfers to Primary Schools under ATC			Source: Conditional Grant to Primary Ed		31,730
Total LCIII: Adropi		LCIV: East Moyo					10,674
LCII: Opezinzi	LCI: Primary Schools in Adropi sub-	UPE transfers to Primary Schools under Adropi sub-c			Source: Conditional Grant to Primary Ed		10,674
Total LCIII: Arinyapi		LCIV: East Moyo					11,410
LCII: Not Specified	LCI: Primary Schools in Arinyapi Su	UPE transfers to Primary Schools under Arinyapi sub			Source: Conditional Grant to Primary Sal		11,410
Total LCIII: Ciforo		LCIV: East Moyo					23,174
LCII: Mugi	LCI: Primary Schools in Ciforo Sub-	UPE transfers to Primary School under Ciforo sub-co			Source: Conditional Grant to Primary Ed		23,174
Total LCIII: Dzaipi		LCIV: East Moyo					31,601
LCII: Mgbere	LCI: Primary Schools in Dzaipi sub-	UPE transfers to Primary Schools under Dzaipi sub-c			Source: Conditional Grant to Primary Sal		31,601
Total LCIII: Itirikwa		LCIV: East Moyo					22,602
LCII: Itirikwa	LCI: Primary Schools in Itirikwa sub	UPE transfers to Primary Schools under Itirikwa sub-			Source: Conditional Grant to Primary Ed		22,602
Total LCIII: Ofua		LCIV: East Moyo					19,265
LCII: Ofua Central	LCI: Not Specified	UPE transfers to Primary Schools in Ofua sub-county			Source: Conditional Grant to Primary Sal		19,265
Total LCIII: Pacara		LCIV: East Moyo					19,823
LCII: Jihwa	LCI: Primary Schools in Pacara sub	UPE transfers to Primary Schools in Pacara sub-cou			Source: Conditional Grant to Primary Sal		19,823
Total LCIII: Pakele		LCIV: East Moyo					46,755
LCII: Not Specified	LCI: Primary Schools in Pakele sub-	UPE transfers to Primary Schools in Pakele sub-coun			Source: Conditional Grant to Primary Sal		46,755
Total LCIII: Ukusijoni		LCIV: East Moyo					17,779
LCII: Kiraba	LCI: Primary Schools in Ukusijoni s	UPE transfers to Primary School under Ukusijoni sub			Source: Conditional Grant to Primary Ed		17,779
Total Cost of Output 078151:		255,323	0	234,813	0	0	234,813
Total Cost of Lower Local Services		255,323	0	234,813	0	0	234,813
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	0	2,825,103				2,825,103
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0				68,160	68,160
211103	Allowances	633,875		659,748		1,000	660,748
221002	Workshops and Seminars	0				5,000	5,000
221008	Computer Supplies and IT Services	0				2,160	2,160
221011	Printing, Stationery, Photocopying and Binding	0				1,600	1,600
221014	Bank Charges and other Bank related costs	0				1,440	1,440
221405	Primary Teachers' Salaries	2,636,240					0
224002	General Supply of Goods and Services	0				300	300
227001	Travel Inland	0				7,860	7,860
227004	Fuel, Lubricants and Oils	0				16,773	16,773
228002	Maintenance - Vehicles	0				5,000	5,000
Total Cost of Output 078101:		3,270,115	2,825,103	659,748		109,293	3,594,144
Total Cost of Higher LG Services		3,270,115	2,825,103	659,748		109,293	3,594,144
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231001	Non-Residential Buildings	0	0	0	178,064	0	178,064
Total LCIII: Adjumnai Town Council		LCIV: East Moyo					178,064
LCII: Central	LCI: District quarters	Retention for FY 2010/2011 and 2011/2012			Source: Conditional Grant to SFG		37,064
LCII: Central	LCI: District head quarters	Refund to Management for Council Hall			Source: Conditional Grant to SFG		141,000
231005	Machinery and Equipment	165,000					0
Total Cost of Output 078179:		165,000	0	0	178,064	0	178,064
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	80,000	0	80,000
Total LCIII: Dzaipi		LCIV: East Moyo					80,000
LCII: Adidi	LCI: Magara Primary School	Classroom construction at Magara Primary School			Source: Conditional Grant to SFG		80,000

Vote: 501 Adjumani District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Output 078180:		0	0	0	80,000	0	80,000	
Output:078180p PRDP-Classroom construction and rehabilitation								
231001	Non-Residential Buildings	56,394	0	0	43,634	0	43,634	
Total LCIII: Itirikwa		LCIV: East Moyo						22,634
LCII: Mungula	LCI: Mungula Primary School	Completion of classroom block in Mungula Primary		Source: Conditional Grant to SFG			22,634	
Total LCIII: Pakele		LCIV: East Moyo						21,000
LCII: Pereci	LCI: Pakele Girls P/S	Rehabilitation of Classroom block in Pakele Girls P/S		Source: Conditional Grant to SFG			21,000	
Total Cost of Output 078180p:		56,394	0	0	43,634	0	43,634	
Output:078181 Latrine construction and rehabilitation								
231001	Non-Residential Buildings	48,000	0	0	7,060	0	7,060	
Total LCIII: Dzaipi		LCIV: East Moyo						7,060
LCII: Logoangwa	LCI: Magburu	Construction of 2 stances at Pagirinya P/S		Source: Conditional Grant to SFG			7,060	
Total Cost of Output 078181:		48,000	0	0	7,060	0	7,060	
Output:078181p PRDP-Latrine construction and rehabilitation								
231001	Non-Residential Buildings	188,140	0	0	78,009	0	78,009	
Total LCIII: Adjumani Town Council		LCIV: East Moyo						781
LCII: Biyaya	LCI: Biyaya P/S	Completion of five stances at Biyaya P/S		Source: Conditional Grant to SFG			781	
Total LCIII: Adropi		LCIV: East Moyo						747
LCII: Lajopi	LCI: Rende P/S	Completion of five stances at Rende P/S		Source: Conditional Grant to SFG			747	
Total LCIII: Arinyapi		LCIV: East Moyo						16,334
LCII: Arasi	LCI: Etia P/S	Construction of five stances at Etia P/S		Source: Conditional Grant to SFG			16,334	
Total LCIII: Ciforo		LCIV: East Moyo						564
LCII: Okangali	LCI: Okangali P/S	Completion of three stances at Okangali P/S		Source: Conditional Grant to SFG			564	
Total LCIII: Dzaipi		LCIV: East Moyo						21,526
LCII: Adidi	LCI: Magara P/S	completion of five stances at Magara P/S		Source: Conditional Grant to SFG			5,192	
LCII: Ajugopi	LCI: Nyumazi Primary School	Construction of five stances at Nyumazi P/S		Source: Conditional Grant to SFG			16,334	
Total LCIII: Pacara		LCIV: East Moyo						16,334
LCII: Omi	LCI: Etejo Primary School	Construction of five stances at Etejo primary school		Source: Conditional Grant to SFG			16,334	
Total LCIII: Pakele		LCIV: East Moyo						21,722
LCII: Melijo	LCI: Okawa Primary School	Construction of five stances at Okawa Primary School		Source: Conditional Grant to SFG			16,334	
LCII: Melijo	LCI: Okawa P/S	Completion of five stances at Okawa P/S		Source: Conditional Grant to SFG			760	
LCII: Pakele Town Board	LCI: Pakele Army P/S	Completion of five stances at Pakele Army P/S		Source: Conditional Grant to SFG			4,628	
Total Cost of Output 078181p:		188,140	0	0	78,009	0	78,009	
Output:078182p PRDP-Teacher house construction and rehabilitation								
231002	Residential Buildings	205,275	0	0	13,311	0	13,311	
Total LCIII: Dzaipi		LCIV: East Moyo						13,311
LCII: Adidi	LCI: Magara P/S	Completion of staff house in Magara P/S		Source: Conditional Grant to SFG			9,035	
LCII: Logoangwa	LCI: Yoro P/S	Completion of Staff House in Yoro P/S		Source: Conditional Grant to SFG			4,276	
Total Cost of Output 078182p:		205,275	0	0	13,311	0	13,311	
Output:078183 Provision of furniture to primary schools								
231006	Furniture and Fixtures	0	0	0	13,000	0	13,000	
Total LCIII: Dzaipi		LCIV: East Moyo						13,000
LCII: Adidi	LCI: Magara Primary School	Supply of furniture to Magara Primary School		Source: Conditional Grant to SFG			13,000	
Total Cost of Output 078183:		0	0	0	13,000	0	13,000	
Output:078183p PRDP-Provision of furniture to primary schools								
231006	Furniture and Fixtures	24,000					0	
Total Cost of Output 078183p:		24,000					0	
Total Cost of Capital Purchases		686,809	0	0	413,078	0	413,078	
Total Cost of function Pre-Primary and Primary Education		4,212,247	2,825,103	894,561	413,078	109,293	4,242,035	

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 501 Adjumani District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other gov't units(current)	302,226					0
263319	Conditional transfers to Secondary Schools	0	0	312,277	0	0	312,277
Total LCIII: Adjumani Town Council							312,277
LCII: Central		LCIV: East Moyo					
	LCI: District Head quarters	Transfer of USE funds to Beneficiaries schools			Source:Conditional Grant to Secondary E		
		Total Cost of Output 078251:	302,226	0	312,277	0	0
		Total Cost of Lower Local Services	302,226	0	312,277	0	0
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	0	712,376				712,376
221406	Secondary Teachers' Salaries	669,295					0
		Total Cost of Output 078201:	669,295	712,376			712,376
		Total Cost of Higher LG Services	669,295	712,376			712,376
		Total Cost of function Secondary Education	971,521	712,376	312,277	0	0

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	49,699	50,109				50,109
211103	Allowances	4,000		0			0
221002	Workshops and Seminars	30,000					0
221008	Computer Supplies and IT Services	1,500		1,158			1,158
221009	Welfare and Entertainment	1,500		1,066			1,066
221011	Printing, Stationery, Photocopying and Binding	2,000		1,500			1,500
221014	Bank Charges and other Bank related costs	0		2,000			2,000
224002	General Supply of Goods and Services	33,896					0
225001	Consultancy Services- Short-term	2,031					0
227001	Travel Inland	6,000		10,700			10,700
227004	Fuel, Lubricants and Oils	4,500		3,500			3,500
228002	Maintenance - Vehicles	2,500		4,000			4,000
228004	Maintenance Other	1,500		1,540			1,540
282103	Scholarships and related costs	3,600		7,000			7,000
291001	Transfers to Government Institutions	0		5,000			5,000
		Total Cost of Output 078401:	142,726	50,109	37,464		87,573
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	3,365					0
221011	Printing, Stationery, Photocopying and Binding	2,243		3,135			3,135
227001	Travel Inland	0		4,703	14,320		19,022
227004	Fuel, Lubricants and Oils	5,608		7,838			7,838
		Total Cost of Output 078402:	11,216	15,675	14,320		29,995
Output:078403 Sports Development services							
221017	Subscriptions	5,000					0
227001	Travel Inland	0		3,000			3,000
		Total Cost of Output 078403:	5,000	3,000			3,000
		Total Cost of Higher LG Services	158,942	50,109	56,139	14,320	120,568
		Total Cost of function Education & Sports Management and Inspection	158,942	50,109	56,139	14,320	120,568

LG Function 0785 Special Needs Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
---------------------------	--	-------------------------	--	--	----------------------------	--	--

Vote: 501 Adjumani District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
227004 Fuel, Lubricants and Oils		1,175					0
	<i>Total Cost of Output 078501:</i>	1,175					0
	Total Cost of Higher LG Services	1,175					0
	Total Cost of function Special Needs Education	1,175					0
Total Cost of Education		5,343,885	3,587,588	1,262,977	427,398	109,293	5,387,256

Vote: 501 Adjumani District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	710,398	712,058	726,047
Transfer of District Unconditional Grant - Wage	42,849	42,849	58,498
Other Transfers from Central Government	659,493	659,493	659,493
Locally Raised Revenues	8,055	9,716	8,055
<i>Development Revenues</i>	1,399,576	906,153	715,130
Roads Rehabilitation Grant	1,342,600	865,555	715,130
LGMSD (Former LGDP)	56,976	40,598	
Total Revenues	2,109,974	1,618,211	1,441,177
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	710,398	712,006	726,047
Wage	42,849	42,849	58,498
Non Wage	667,549	669,157	667,549
<i>Development Expenditure</i>	1,399,576	906,144	715,130
Domestic Development	1,399,576	906,143.65	715,130
Donor Development		0	0
Total Expenditure	2,109,974	1,618,150	1,441,177

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other gov't units(current)	85,143	0	85,143	0	0	85,143
Total LCIII: Adropi						9,082
LCII: Not Specified	LCI: Not Specified	Adropi Subcounty	LCIV: East Moyo	Source:Other Transfers from Central Go		9,082
Total LCIII: Arinyapi						6,471
LCII: Not Specified	LCI: Not Specified	Arinyapi Subcounty	LCIV: East Moyo	Source:Other Transfers from Central Go		6,471
Total LCIII: Ciforo						11,239
LCII: Not Specified	LCI: Not Specified	Ciforo Subcounty	LCIV: East Moyo	Source:Other Transfers from Central Go		11,239
Total LCIII: Dzaipi						7,493
LCII: Not Specified	LCI: Not Specified	Dzaipi Subcounty	LCIV: East Moyo	Source:Other Transfers from Central Go		7,493
Total LCIII: Itirikwa						8,060
LCII: Not Specified	LCI: Not Specified	Itirikwa Subcounty	LCIV: East Moyo	Source:Other Transfers from Central Go		8,060
Total LCIII: Ofua						9,195
LCII: Not Specified	LCI: Not Specified	Ofua Subcounty	LCIV: East Moyo	Source:Other Transfers from Central Go		9,195
Total LCIII: Pacara						11,466
LCII: Not Specified	LCI: Not Specified	Pacara Subcounty	LCIV: East Moyo	Source:Other Transfers from Central Go		11,466
Total LCIII: Pakele						13,055
LCII: Not Specified	LCI: Not Specified	Pakele Subcounty	LCIV: East Moyo	Source:Other Transfers from Central Go		13,055
Total LCIII: Ukusijoni						9,082
LCII: Not Specified	LCI: Not Specified	Ukusijoni Subcounty	LCIV: East Moyo	Source:Other Transfers from Central Go		9,082
		Total Cost of Output 048151:	85,143	0	85,143	0
Output:048156 Urban unpaved roads Maintenance (LLS)						

Vote: 501 Adjumani District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	137,418	0	137,418	0	0	137,418
Total LCIII: Adjumani Town Council							137,418
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>					
		<i>Adjumani Town Council</i>					
		<i>Source: Other Transfers from Central Go</i>					
Total Cost of Output 048156:		137,418	0	137,418	0	0	137,418
Output:048158 District Roads Maintenance (URF)							
263312	Conditional transfers to Road Maintenance	391,270	0	391,270	0	0	391,270
Total LCIII: Not Specified							391,270
<i>LCII: Not Specified</i>		<i>LCI: All subcounties</i>					
		<i>Routine maintenance of District Roads</i>					
		<i>Source: Other Transfers from Central Go</i>					
Total Cost of Output 048158:		391,270	0	391,270	0	0	391,270
Total Cost of Lower Local Services		613,831	0	613,831	0	0	613,831
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	42,849	58,498				58,498
211103	Allowances	4,000		3,000			3,000
221002	Workshops and Seminars	5,000		2,500			2,500
221003	Staff Training	3,000		2,300			2,300
221007	Books, Periodicals and Newspapers	2,000		2,000			2,000
221008	Computer Supplies and IT Services	2,000		1,200			1,200
221009	Welfare and Entertainment	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	2,500		2,500			2,500
221012	Small Office Equipment	517		1,186			1,186
221014	Bank Charges and other Bank related costs	1,500		531			531
222001	Telecommunications	1,000		1,000			1,000
222003	Information and Communications Technology	3,000		2,000			2,000
224002	General Supply of Goods and Services	0		5,500			5,500
227001	Travel Inland	2,200		2,000			2,000
227004	Fuel, Lubricants and Oils	0		5,000			5,000
Total Cost of Output 048101:		70,567	58,498	31,717			90,215
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	3,000		3,000			3,000
221002	Workshops and Seminars	3,000		2,000			2,000
221003	Staff Training	2,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
222001	Telecommunications	1,000		1,000			1,000
222003	Information and Communications Technology	1,000		1,000			1,000
224002	General Supply of Goods and Services	2,000					0
227004	Fuel, Lubricants and Oils	3,000		2,000			2,000
228003	Maintenance Machinery, Equipment and Furniture	10,000		10,000			10,000
Total Cost of Output 048102:		26,000		22,000			22,000
Total Cost of Higher LG Services		96,567	58,498	53,717			112,215
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180p PRDP-Rural roads construction and rehabilitation							

Vote: 501 Adjumani District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	710,853	0	0	317,686	0	317,686
Total LCIII: Adropi		LCIV: East Moyo					61,311
LCII: Esia	LCI: Not Specified	Completion of culvert installation on Esia-Ukusijoni		Source:Roads Rehabilitation Grant		61,311	
Total LCIII: Ciforo		LCIV: East Moyo					30,000
LCII: Agojo	LCI: Not Specified	Opening of Opejo-Agojo Road		Source:Roads Rehabilitation Grant		30,000	
Total LCIII: Itirikwa		LCIV: East Moyo					162,151
LCII: Kolididi	LCI: Not Specified	Completion of Kolididi-Zoka Road		Source:Roads Rehabilitation Grant		118,725	
LCII: Mungula	LCI: Mungula Junction to Zoka	Completion of Mungula - Zoka Road (5km)		Source:Roads Rehabilitation Grant		43,426	
Total LCIII: Pacara		LCIV: East Moyo					52,775
LCII: Alere	LCI: Not Specified	Completion of Ajujo-Ogujebe Road		Source:Roads Rehabilitation Grant		52,775	
Total LCIII: Pakele		LCIV: East Moyo					11,450
LCII: Lewa	LCI: Not Specified	Completion of Okawa-Aliwara Road (Retention)		Source:Roads Rehabilitation Grant		11,450	
Total Cost of Output 048180p:		710,853	0	0	317,686	0	317,686
Output:048183 Bridge Construction							
231003	Roads and Bridges	56,976					0
Total Cost of Output 048183:		56,976					0
Output:048183p PRDP-Bridge Construction							
231003	Roads and Bridges	631,747	0	0	397,444	0	397,444
Total LCIII: Adropi		LCIV: East Moyo					157,919
LCII: Openzinzi	LCI: Not Specified	Construction of Obure vented drift on Subbe-Agosusu		Source:Roads Rehabilitation Grant		104,875	
LCII: Palemo	LCI: Leiya stream	Completion of Leiya vented drift		Source:Roads Rehabilitation Grant		53,044	
Total LCIII: Ciforo		LCIV: East Moyo					58,135
LCII: Opejo	LCI: Miingwe stream	Completion of Miingwe vented drift		Source:Roads Rehabilitation Grant		58,135	
Total LCIII: Itirikwa		LCIV: East Moyo					61,800
LCII: Odu	LCI: Opi stream	Completion of Opi vented drift		Source:Roads Rehabilitation Grant		61,800	
Total LCIII: Pakele		LCIV: East Moyo					119,590
LCII: Boroli	LCI: Not Specified	Construction of Odraji II vented drift on Amuru-Mari		Source:Roads Rehabilitation Grant		113,000	
LCII: Fuda	LCI: Odraji stream	Completion of Odraji vented drift		Source:Roads Rehabilitation Grant		6,590	
Total Cost of Output 048183p:		631,747	0	0	397,444	0	397,444
Total Cost of Capital Purchases		1,399,576	0	0	715,130	0	715,130
Total Cost of function District, Urban and Community Access Roads		2,109,974	58,498	667,549	715,130	0	1,441,177
Total Cost of Roads and Engineering		2,109,974	58,498	667,549	715,130	0	1,441,177

Vote: 501 Adjumani District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	92,553	91,297	55,636
Transfer of District Unconditional Grant - Wage	18,928	18,928	18,932
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	4,000	4,000	2,000
District Unconditional Grant - Non Wage	12,625	11,369	12,705
Conditional Grant to Urban Water	36,000	36,000	0
<i>Development Revenues</i>	669,592	441,754	587,173
Conditional transfer for Rural Water	629,592	406,300	535,701
Donor Funding	40,000	35,454	51,472
Total Revenues	762,145	533,051	642,809
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,553	91,209	55,636
Wage	18,928	18,928	18,932
Non Wage	73,625	72,281	36,705
<i>Development Expenditure</i>	669,592	441,618	587,173
Domestic Development	629,592	406,164.144	535,701
Donor Development	40,000	35,454	51,472
Total Expenditure	762,145	532,827	642,809

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	18,928	18,932				18,932
211103 Allowances	1,200					0
221002 Workshops and Seminars	0		4,705			4,705
221007 Books, Periodicals and Newspapers	3,600			3,600		3,600
221011 Printing, Stationery, Photocopying and Binding	2,400			2,400		2,400
221014 Bank Charges and other Bank related costs	418			229		229
227001 Travel Inland	0		8,000			8,000
227004 Fuel, Lubricants and Oils	9,600			9,600		9,600
228002 Maintenance - Vehicles	8,400			8,400		8,400
228004 Maintenance Other	800			800		800
Total Cost of Output 098101:	45,345	18,932	12,705	25,029		56,665
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	6,620			6,800		6,800
221008 Computer Supplies and IT Services	1,400					0
221009 Welfare and Entertainment	980			4,072		4,072
221011 Printing, Stationery, Photocopying and Binding	800			800		800
222001 Telecommunications	580			717		717
224002 General Supply of Goods and Services	1,200			1,200		1,200
227004 Fuel, Lubricants and Oils	11,220			11,220		11,220

Vote: 501 Adjumani District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098102:</i>		22,800			24,809		24,809
Output:098103 Support for O&M of district water and sanitation							
211103	Allowances	140					0
221002	Workshops and Seminars	0			3,000		3,000
221011	Printing, Stationery, Photocopying and Binding	120					0
224002	General Supply of Goods and Services	9,100		2,000	0		2,000
227004	Fuel, Lubricants and Oils	140					0
228001	Maintenance - Civil	5,500					0
<i>Total Cost of Output 098103:</i>		15,000		2,000	3,000		5,000
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103	Allowances	800					0
221001	Advertising and Public Relations	2,800					0
221002	Workshops and Seminars	24,500			26,300		26,300
221009	Welfare and Entertainment	2,380					0
222001	Telecommunications	320					0
224002	General Supply of Goods and Services	3,800					0
227004	Fuel, Lubricants and Oils	200					0
<i>Total Cost of Output 098104:</i>		34,800			26,300		26,300
Output:098105 Promotion of Sanitation and Hygiene							
211103	Allowances	11,000		12,000			12,000
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
222001	Telecommunications	500		500			500
224002	General Supply of Goods and Services	3,500		3,500			3,500
227004	Fuel, Lubricants and Oils	4,000		4,000			4,000
<i>Total Cost of Output 098105:</i>		21,000		22,000			22,000
Total Cost of Higher LG Services		138,945	18,932	36,705	79,138		134,774
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	679	0	0	0	0	0
<i>Total Cost of Output 098172:</i>		679	0	0	0	0	0
Output:098176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	5,800	0	0	17,000	0	17,000
Total LCIII: Adjumani Town Council							17,000
<i>LCII: Central</i>		<i>LCI: Not Specified</i>		<i>GPS, Mapping software and training</i>		<i>Source: Conditional transfer for Rural Wa</i>	
<i>Total Cost of Output 098176:</i>		5,800	0	0	17,000	0	17,000
Output:098180 Construction of public latrines in RGCs							
231001	Non-Residential Buildings	15,500	0	0	15,500	0	15,500
Total LCIII: Ukusijoni							15,500
<i>LCII: Maaji</i>		<i>LCI: Maasa Market</i>		<i>Construction of Toilet facility</i>		<i>Source: Conditional transfer for Rural Wa</i>	
<i>Total Cost of Output 098180:</i>		15,500	0	0	15,500	0	15,500
Output:098183 Borehole drilling and rehabilitation							

Vote: 501 Adjumani District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	364,321	0	0	308,054	51,472	359,526
Total LCIII: Not Specified							274,672
		LCIV: East Moyo					
LCII: Not Specified	LCI: Mostly refugee areas	UNHCR Supported activities		Source: Donor Funding			51,472
LCII: Not Specified	LCI: Pakele (Kerelu) and ATC (Cesi	Promotion of domestic rainwater harvesting		Source: Conditional transfer for Rural Wa			15,000
LCII: Not Specified	LCI: All locations for drilling	Borehole siting		Source: Conditional transfer for Rural Wa			18,000
LCII: Not Specified	LCI: All subcounties	Borehole rehabilitation		Source: Conditional transfer for Rural Wa			36,000
LCII: Not Specified	LCI: All subcounties	Borehole drilling		Source: Conditional transfer for Rural Wa			153,000
LCII: Not Specified	LCI: All subcounties	Assessment for borehole rehabilitation		Source: Conditional transfer for Rural Wa			1,200
Total LCIII: Not Specified							84,854
		LCIV: Not Specified					
LCII: Not Specified	LCI: All drilling sites of 2012-13 FY	Payment for borehole drilling for 2012-13 FY		Source: Not Specified			84,854
Total Cost of Output 098183:		364,321	0	0	308,054	51,472	359,526
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007	Other Structures	200,900	0	0	107,009	0	107,009
Total LCIII: Arinyapi							19,000
		LCIV: East Moyo					
LCII: Elegu	LCI: Lodudriekpa	Borehole drilling		Source: Conditional transfer for Rural Wa			19,000
Total LCIII: Itirikwa							19,000
		LCIV: East Moyo					
LCII: Zoka	LCI: Olwi	Borehole drilling		Source: Conditional transfer for Rural Wa			19,000
Total LCIII: Not Specified							68,409
		LCIV: East Moyo					
LCII: Not Specified	LCI: Olwi and Lodudriekpa	Supervision		Source: Conditional transfer for Rural Wa			1,263
LCII: Not Specified	LCI: All drilling locations under PR	Payment for borehole drilling/committee training (20		Source: Conditional transfer for Rural Wa			67,146
Total LCIII: Not Specified							600
		LCIV: Not Specified					
LCII: Not Specified	LCI: Olwi and Lodudriekpa	Training of Water committees		Source: Conditional transfer for Rural Wa			600
Total Cost of Output 098183p:		200,900	0	0	107,009	0	107,009
Output:098184 Construction of piped water supply system							
231007	Other Structures	0	0	0	9,000	0	9,000
Total LCIII: Dzaipi							9,000
		LCIV: East Moyo					
LCII: Mgbere	LCI: Not Specified	Extension of piped water in Dzaipi RGC		Source: Conditional transfer for Rural Wa			9,000
Total Cost of Output 098184:		0	0	0	9,000	0	9,000
Total Cost of Capital Purchases		587,200	0	0	456,563	51,472	508,035
Total Cost of function Rural Water Supply and Sanitation		726,145	18,932	36,705	535,701	51,472	642,809

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098203 Support for O&M of urban water facilities							
228004	Maintenance Other	36,000					0
Total Cost of Output 098203:		36,000					0
Total Cost of Higher LG Services		36,000					0
Total Cost of function Urban Water Supply and Sanitation		36,000					0
Total Cost of Water		762,145	18,932	36,705	535,701	51,472	642,809

Vote: 501 Adjumani District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	160,194	151,656	128,430
Transfer of District Unconditional Grant - Wage	51,264	51,264	53,719
Locally Raised Revenues	6,444	0	6,444
District Unconditional Grant - Non Wage	21,042	18,949	21,174
Conditional Grant to District Natural Res. - Wetlands	81,443	81,443	47,093
<i>Development Revenues</i>	45,945	52,832	68,453
District Equalisation Grant	6,245	6,245	
LGMSD (Former LGDP)	30,000	21,376	30,000
Donor Funding	9,700	25,210	38,453
Total Revenues	206,139	204,488	196,883
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	160,194	152,618	128,430
Wage	51,264	51,264	53,719
Non Wage	108,929	101,354	74,710
<i>Development Expenditure</i>	45,945	34,041	68,453
Domestic Development	36,245	27,621.375	30,000
Donor Development	9,700	6,420	38,453
Total Expenditure	206,139	186,660	196,883

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	0	1,835				1,835
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0		1,131			1,131
227001 Travel Inland	0		2,500			2,500
227004 Fuel, Lubricants and Oils	0		2,500			2,500
Total Cost of Output 098301:	0	1,835	7,131			8,966
Output:098303 Tree Planting and Afforestation						
211101 General Staff Salaries	13,216					0
211103 Allowances	9,780		1,300			1,300
221002 Workshops and Seminars	2,700					0
221008 Computer Supplies and IT Services	0		700			700
224001 Medical and Agricultural supplies	720					0
Total Cost of Output 098303:	26,416		2,000			2,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	776					0
221002 Workshops and Seminars	800		1,943			1,943
221011 Printing, Stationery, Photocopying and Binding	800					0
227004 Fuel, Lubricants and Oils	900					0
228002 Maintenance - Vehicles	0		800			800

Vote: 501 Adjumani District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098304:	3,276		2,743			2,743
Output:098305 Forestry Regulation and Inspection						
211101 General Staff Salaries	0	13,226				13,226
211103 Allowances	650		1,200			1,200
221001 Advertising and Public Relations	467					0
221008 Computer Supplies and IT Services	350					0
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel Inland	0		1,600			1,600
227004 Fuel, Lubricants and Oils	1,000		2,200			2,200
228002 Maintenance - Vehicles	1,000					0
Total Cost of Output 098305:	3,467	13,226	5,500			18,726
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	43,500					0
221011 Printing, Stationery, Photocopying and Binding	1,337					0
225001 Consultancy Services- Short-term	35,000					0
227001 Travel Inland	1,606					0
Total Cost of Output 098306:	81,443					0
Output:098307 River Bank and Wetland Restoration						
224001 Medical and Agricultural supplies	30,000					0
224002 General Supply of Goods and Services	0			30,000		30,000
Total Cost of Output 098307:	30,000			30,000		30,000
Output:098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0				10,800	10,800
221002 Workshops and Seminars	0				6,206	6,206
221011 Printing, Stationery, Photocopying and Binding	0				2,400	2,400
222001 Telecommunications	0				1,440	1,440
224001 Medical and Agricultural supplies	0				8,842	8,842
224002 General Supply of Goods and Services	0				6,238	6,238
227001 Travel Inland	0				1,200	1,200
228002 Maintenance - Vehicles	0				1,326	1,326
Total Cost of Output 098308:	0				38,453	38,453
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0		1,449			1,449
221002 Workshops and Seminars	0		22,849			22,849
221011 Printing, Stationery, Photocopying and Binding	0		394			394
225001 Consultancy Services- Short-term	0		20,000			20,000
227001 Travel Inland	0		400			400
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 098308p:	0		47,093			47,093
Output:098309 Monitoring and Evaluation of Environmental Compliance						
211101 General Staff Salaries	13,461	13,771				13,771
211103 Allowances	2,000					0
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227004 Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 098309:	20,461	13,771				13,771
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211101 General Staff Salaries	24,587	24,888				24,888

Vote: 501 Adjumani District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		1,500		2,003			2,003
221002 Workshops and Seminars		2,283		2,200			2,200
221008 Computer Supplies and IT Services		1,000					0
221011 Printing, Stationery, Photocopying and Binding		1,500		1,600			1,600
222001 Telecommunications		0		480			480
225001 Consultancy Services- Short-term		6,245					0
227001 Travel Inland		2,460		2,460			2,460
227004 Fuel, Lubricants and Oils		1,500		1,500			1,500
	Total Cost of Output 098310:	41,075	24,888	10,243			35,131
	Total Cost of Higher LG Services	206,139	53,719	74,710	30,000	38,453	196,882
	Total Cost of function Natural Resources Management	206,139	53,719	74,710	30,000	38,453	196,882
	Total Cost of Natural Resources	206,139	53,719	74,710	30,000	38,453	196,882

Vote: 501 Adjumani District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	158,824	127,368	166,810
Conditional Grant to Women Youth and Disability Gr:	13,102	13,100	13,102
Conditional transfers to Special Grant for PWDs	27,353	27,353	27,353
District Unconditional Grant - Non Wage	29,459	24,405	25,409
Conditional Grant to Functional Adult Lit	14,363	14,364	14,363
Locally Raised Revenues	8,055	0	8,055
Conditional Grant to Community Devt Assistants Non	3,647	3,647	3,639
Transfer of District Unconditional Grant - Wage	62,844	44,499	74,889
<i>Development Revenues</i>	218,934	113,594	201,005
District Equalisation Grant	19,000	19,000	19,000
LGMSD (Former LGDP)	119,934	85,303	147,317
Donor Funding	80,000	9,291	53,688
Total Revenues	377,758	240,962	367,815
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	158,824	137,103	166,810
Wage	62,844	46,715	74,889
Non Wage	95,980	90,388	91,921
<i>Development Expenditure</i>	218,934	108,165	201,005
Domestic Development	138,934	98,873.534	147,317
Donor Development	80,000	9,292	53,688
Total Expenditure	377,758	245,269	367,815

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108101 Operation of the Community Based Sevices Department						
211101 General Staff Salaries	62,844	74,889				74,889
211103 Allowances	3,023		3,302			3,302
221007 Books, Periodicals and Newspapers	600		900			900
221008 Computer Supplies and IT Services	1,000		500			500
221009 Welfare and Entertainment	1,000		800			800
221011 Printing, Stationery, Photocopying and Binding	1,300		1,500			1,500
221012 Small Office Equipment	640		500			500
221014 Bank Charges and other Bank related costs	600		700			700
222001 Telecommunications	600		500			500
227001 Travel Inland	3,000		2,000			2,000
227004 Fuel, Lubricants and Oils	5,000		2,564			2,564
228002 Maintenance - Vehicles	8,000		5,000			5,000
Total Cost of Output 108101:	87,607	74,889	18,266			93,155
Output:108102 Probation and Welfare Support						
211103 Allowances	500		1,000			1,000
221007 Books, Periodicals and Newspapers	100		300			300

Vote: 501 Adjumani District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	300		500			500
227001	Travel Inland	600		900			900
227004	Fuel, Lubricants and Oils	500		800			800
Total Cost of Output 108102:		2,000		3,500			3,500
Output:108103 Social Rehabilitation Services							
221009	Welfare and Entertainment	960		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	600		347			347
227001	Travel Inland	2,337		3,300			3,300
227004	Fuel, Lubricants and Oils	0		1,500			1,500
282101	Donations	24,618		20,707			20,707
Total Cost of Output 108103:		28,515		27,353			27,353
Output:108104 Community Development Services (HLG)							
211103	Allowances	0		2,500	1,717		4,217
221008	Computer Supplies and IT Services	900			600		600
221009	Welfare and Entertainment	800					0
221011	Printing, Stationery, Photocopying and Binding	1,000		0	1,000		1,000
221012	Small Office Equipment	0		639			639
227001	Travel Inland	7,781		2,500	2,000		4,500
227004	Fuel, Lubricants and Oils	3,100		0	2,000		2,000
282101	Donations	110,000			135,000		135,000
291001	Transfers to Government Institutions	0			5,000		5,000
Total Cost of Output 108104:		123,581		5,639	147,317		152,956
Output:108105 Adult Learning							
211103	Allowances	7,200		7,200			7,200
221002	Workshops and Seminars	4,800					0
221009	Welfare and Entertainment	1,200		2,000			2,000
221010	Special Meals and Drinks	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	12,353		1,100			1,100
224002	General Supply of Goods and Services	6,000					0
227001	Travel Inland	2,400		2,563			2,563
Total Cost of Output 108105:		33,953		14,363			14,363
Output:108107 Gender Mainstreaming							
211103	Allowances	0		300	0		300
221003	Staff Training	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	200					0
227001	Travel Inland	1,200		1,000			1,000
227004	Fuel, Lubricants and Oils	600		700			700
Total Cost of Output 108107:		2,000		3,000	0		3,000
Output:108108 Children and Youth Services							
211103	Allowances	0				18,688	18,688
221009	Welfare and Entertainment	0				10,000	10,000
227001	Travel Inland	0				15,000	15,000
227004	Fuel, Lubricants and Oils	0				10,000	10,000
282101	Donations	80,000					0
Total Cost of Output 108108:		80,000				53,688	53,688
Output:108109 Support to Youth Councils							
211103	Allowances	700		1,100			1,100
221009	Welfare and Entertainment	600		600			600

Vote: 501 Adjumani District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221010 Special Meals and Drinks	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	300		300			300
221012 Small Office Equipment	200					0
224002 General Supply of Goods and Services	3,000					0
227001 Travel Inland	1,800		1,500			1,500
227004 Fuel, Lubricants and Oils	641		741			741
Total Cost of Output 108109:	8,241		5,241			5,241
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	400		600			600
221009 Welfare and Entertainment	400		520			520
221010 Special Meals and Drinks	600		700			700
221011 Printing, Stationery, Photocopying and Binding	200		200			200
221012 Small Office Equipment	100					0
224002 General Supply of Goods and Services	0		500			500
227001 Travel Inland	600		700			700
227004 Fuel, Lubricants and Oils	320		400			400
Total Cost of Output 108110:	2,620		3,620			3,620
Output:108111 Culture mainstreaming						
221009 Welfare and Entertainment	500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	200		200			200
227004 Fuel, Lubricants and Oils	300		498			498
Total Cost of Output 108111:	1,000		2,698			2,698
Output:108112 Work based inspections						
211103 Allowances	0		1,000			1,000
221007 Books, Periodicals and Newspapers	100		200			200
227001 Travel Inland	0		1,200			1,200
227002 Travel Abroad	1,900					0
227004 Fuel, Lubricants and Oils	0		600			600
Total Cost of Output 108112:	2,000		3,000			3,000
Output:108113 Labour dispute settlement						
221007 Books, Periodicals and Newspapers	200					0
227001 Travel Inland	600					0
227002 Travel Abroad	200					0
Total Cost of Output 108113:	1,000					0
Output:108114 Reprmentation on Women's Councils						
211103 Allowances	700		1,100			1,100
221009 Welfare and Entertainment	600		600			600
221010 Special Meals and Drinks	700		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	200		341			341
221012 Small Office Equipment	200					0
227001 Travel Inland	1,500		1,500			1,500
227004 Fuel, Lubricants and Oils	1,341		700			700
Total Cost of Output 108114:	5,241		5,241			5,241
Total Cost of Higher LG Services	377,758	74,889	91,921	147,317	53,688	367,815
Total Cost of function Community Mobilisation and Empowerment	377,758	74,889	91,921	147,317	53,688	367,815
Total Cost of Community Based Services	377,758	74,889	91,921	147,317	53,688	367,815

Vote: 501 Adjumani District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	80,973	65,508	121,144
Transfer of District Unconditional Grant - Wage	19,833	19,833	25,127
Locally Raised Revenues	11,278	0	11,277
District Unconditional Grant - Non Wage	42,084	37,896	42,348
Conditional Grant to PAF monitoring	7,778	7,779	42,391
<i>Development Revenues</i>	54,509	44,763	61,162
LGMSD (Former LGDP)	32,909	23,163	39,662
District Unconditional Grant - Non Wage	21,600	21,600	21,500
Total Revenues	135,482	110,271	182,306
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	80,973	65,407	121,144
Wage	19,833	19,833	25,127
Non Wage	61,140	45,574	96,017
<i>Development Expenditure</i>	54,509	44,689	61,162
Domestic Development	54,509	44,688.726	61,162
Donor Development		0	0
Total Expenditure	135,482	110,096	182,306

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	19,833	25,127				25,127
221002 Workshops and Seminars	0		3,000			3,000
221008 Computer Supplies and IT Services	1,000		2,226			2,226
221009 Welfare and Entertainment	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	118		2,000			2,000
221012 Small Office Equipment	0		500			500
221014 Bank Charges and other Bank related costs	0		1,000			1,000
222003 Information and Communications Technology	0		2,000			2,000
224002 General Supply of Goods and Services	0			21,500		21,500
227001 Travel Inland	1,000		6,000			6,000
227004 Fuel, Lubricants and Oils	23,382		13,000			13,000
228001 Maintenance - Civil	500		1,400			1,400
228002 Maintenance - Vehicles	6,000		7,000			7,000
228003 Maintenance Machinery, Equipment and Furniture	2,000		3,000			3,000
Total Cost of Output 138301:	53,833	25,127	42,626	21,500		89,252
<i>Output:138302 District Planning</i>						
211103 Allowances	500					0
221002 Workshops and Seminars	0		570			570
221008 Computer Supplies and IT Services	0		1,500			1,500
221010 Special Meals and Drinks	1,000					0

Vote: 501 Adjumani District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	500			1,500			1,500
222001 Telecommunications	600						0
227001 Travel Inland	3,400						0
227004 Fuel, Lubricants and Oils	0			1,000			1,000
Total Cost of Output 138302:	6,000			4,570			4,570
Output:138303 Statistical data collection							
211103 Allowances	500						0
221008 Computer Supplies and IT Services	500			1,200			1,200
221009 Welfare and Entertainment	0			500			500
221011 Printing, Stationery, Photocopying and Binding	500			1,500			1,500
227001 Travel Inland	1,000						0
227004 Fuel, Lubricants and Oils	1,500			800			800
Total Cost of Output 138303:	4,000			4,000			4,000
Output:138306 Development Planning							
221002 Workshops and Seminars	0			1,000			1,000
221008 Computer Supplies and IT Services	1,000			1,000	4,000		5,000
221009 Welfare and Entertainment	0			1,000	4,442		5,442
221011 Printing, Stationery, Photocopying and Binding	1,500			500	4,000		4,500
224002 General Supply of Goods and Services	0				13,221		13,221
227001 Travel Inland	1,000				7,000		7,000
227004 Fuel, Lubricants and Oils	1,500			500	5,000		5,500
228003 Maintenance Machinery, Equipment and Furniture	0				2,000		2,000
Total Cost of Output 138306:	5,000			4,000	39,662		43,662
Output:138307 Management Information Systems							
211103 Allowances	502						0
221008 Computer Supplies and IT Services	1,000			500			500
221011 Printing, Stationery, Photocopying and Binding	638			1,500			1,500
227004 Fuel, Lubricants and Oils	1,000			1,000			1,000
Total Cost of Output 138307:	3,140			3,000			3,000
Output:138308 Operational Planning							
221002 Workshops and Seminars	1,648						0
227001 Travel Inland	1,352						0
227004 Fuel, Lubricants and Oils	1,000						0
Total Cost of Output 138308:	4,000						0
Output:138309 Monitoring and Evaluation of Sector plans							
211103 Allowances	8,194						0
221008 Computer Supplies and IT Services	1,600			5,000			5,000
221009 Welfare and Entertainment	0			4,000			4,000
221010 Special Meals and Drinks	1,571						0
221011 Printing, Stationery, Photocopying and Binding	2,600			4,000			4,000
221012 Small Office Equipment	500						0
224002 General Supply of Goods and Services	12,733						0
227001 Travel Inland	0			14,821			14,821
227004 Fuel, Lubricants and Oils	10,712			10,000			10,000
Total Cost of Output 138309:	37,909			37,821			37,821
Total Cost of Higher LG Services	113,882			96,017	61,162		182,306
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138372 Buildings & Other Structures (Administrative)							

Vote: 501 Adjumani District**Workplan 10: Planning**

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003 Roads and Bridges	21,600	0	0	0	0	0
<i>Total Cost of Output 138372:</i>	<i>21,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	21,600	0	0	0	0	0
Total Cost of function Local Government Planning Services	135,482	25,127	96,017	61,162	0	182,306
Total Cost of Planning	135,482	25,127	96,017	61,162	0	182,306

Vote: 501 Adjumani District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,878	38,140	52,974
Transfer of District Unconditional Grant - Wage	29,762	14,500	18,988
Locally Raised Revenues	6,444	0	6,444
District Unconditional Grant - Non Wage	21,042	20,010	25,409
Conditional Grant to PAF monitoring	3,630	3,630	2,133
Total Revenues	60,878	38,140	52,974
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,878	37,288	52,974
Wage	29,762	13,635	18,988
Non Wage	31,116	23,653	33,986
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	60,878	37,288	52,974

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	29,762	18,988				18,988
221002 Workshops and Seminars	1,100		1,250			1,250
221003 Staff Training	1,200		2,400			2,400
221008 Computer Supplies and IT Services	3,095		3,340			3,340
221009 Welfare and Entertainment	0		400			400
221011 Printing, Stationery, Photocopying and Binding	1,800		1,069			1,069
221012 Small Office Equipment	0		200			200
221017 Subscriptions	1,150		250			250
222001 Telecommunications	740		0			0
222003 Information and Communications Technology	0		540			540
227001 Travel Inland	5,495		7,720			7,720
227004 Fuel, Lubricants and Oils	1,400		1,341			1,341
228002 Maintenance - Vehicles	2,690		3,000			3,000
Total Cost of Output 148201:	48,432	18,988	21,510			40,498
<i>Output:148202 Internal Audit</i>						
211103 Allowances	1,026					0
221008 Computer Supplies and IT Services	0		1,120			1,120
221009 Welfare and Entertainment	300					0
221011 Printing, Stationery, Photocopying and Binding	2,312		600			600
222001 Telecommunications	900		1,320			1,320
227001 Travel Inland	3,147		5,328			5,328
227004 Fuel, Lubricants and Oils	4,761		4,108			4,108
Total Cost of Output 148202:	12,446		12,476			12,476

Vote: 501 Adjumani District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	60,878	18,988	33,986			52,974
	Total Cost of function Internal Audit Services	60,878	18,988	33,986			52,974
	Total Cost of Internal Audit	60,878	18,988	33,986			52,974

Vote: 501 Adjumani District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
4 .Outstanding payments to contractors	9,138	
Okello Ngom`Okwe David	9,138	Retooling for the department.
Total Arrears	9,138	

Vote: 501 Adjumani District
