

Vote: 501 Adjumani District

Structure of Budget Estimates

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>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	156,404	141,361	205,105
2a. Discretionary Government Transfers	1,523,625	1,440,006	2,750,937
2b. Conditional Government Transfers	11,814,217	10,521,344	12,522,544
2c. Other Government Transfers	4,027,640	3,594,351	674,493
3. Local Development Grant	684,604	1,125,282	1,096,652
4. Donor Funding	1,017,737	830,242	891,958
Total Revenues	19,224,228	17,652,586	18,141,689

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	556,170	401,800	1,271,836
1b Multi-sectoral Transfers to LLGs	3,269,889	2,661,457	0
2 Finance	144,978	117,661	264,254
3 Statutory Bodies	397,999	365,715	590,185
4 Production and Marketing	1,574,177	1,495,144	1,545,677
5 Health	4,303,387	3,604,687	5,274,519
6 Education	4,936,136	4,421,268	5,441,274
7a Roads and Engineering	2,457,421	1,924,937	2,180,359
7b Water	933,064	861,042	763,736
8 Natural Resources	183,874	125,310	207,339
9 Community Based Services	355,447	302,443	394,335
10 Planning	68,058	63,128	136,231
11 Internal Audit	43,627	36,659	71,944
Grand Total	19,224,228	16,381,252	18,141,689
<i>Wage Rec't:</i>	<i>5,466,163</i>	<i>5,276,974</i>	<i>7,170,444</i>
<i>Non Wage Rec't:</i>	<i>2,936,464</i>	<i>2,490,271</i>	<i>4,226,341</i>
<i>Domestic Dev't</i>	<i>9,803,864</i>	<i>8,232,118</i>	<i>5,852,946</i>
<i>Donor Dev't</i>	<i>1,017,737</i>	<i>381,887</i>	<i>891,958</i>

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	156,404	141,361	205,105
Land Fees	1,550	1171	1,550
Other licences	15,634	8102	
Public Health Licences	1,007	676	
Rent & Rates from other Gov't Units	17,907	11299	8,500
Other Fees and Charges	31,490	6664	
Sale of non-produced government Properties/assets		290	30,000
Other Court Fees	1,760	0	
Miscellaneous	4,749	50584.2	149,359
Market/Gate Charges	46,650	23889	
Park Fees	2,880	2689	
Liquor licences	543	0	
Inspection Fees	1,903	41	
Animal & Crop Husbandry related levies	2,841	6543	
Business licences	7,039	7745	
Application Fees	15,696	21108	15,696
Voluntary Transfers	2,541	0	
Local Service Tax	2,214	560	
2a. Discretionary Government Transfers	1,523,625	1,440,006	2,750,937
Hard to reach allowances		0	1,056,458
Equalisation Grant	143,841	126717.3	
District Unconditional Grant - Non Wage	533,243	522043.54	578,011
District Equalisation Grant		0	113,545
Transfer of District Unconditional Grant - Wage	609,552	548561.7	729,452
Transfer of Urban Unconditional Grant - Wage	114,646	120375	120,378
Urban Unconditional Grant - Non Wage	122,343	122308	124,446
Urban Equalisation Grant		0	28,646
2b. Conditional Government Transfers	11,814,217	10,521,344	12,522,544
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	155,521
Conditional transfer for Rural Water	770,723	770723	629,592
Conditional Grant to Women Youth and Disability Grant	10,512	9671	13,102
Conditional Grant to Urban Water	16,042	4010	36,000
Conditional Grant to SFG	705,443	514121	668,809
Conditional Grant to Secondary Salaries	545,306	568416	669,295
Conditional Grant to Secondary Education	281,380	275667	302,226
Conditional Grant to Primary Salaries	2,469,970	2277382.542	2,636,240
Conditional Grant to Primary Education	239,988	220788.9025	252,323
Conditional Grant to PHC Salaries	1,695,590	1694694	2,827,593
Conditional Grant to PHC - development	1,124,281	830465	661,880
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,398	49291	49,200
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	77057	126,360
Conditional Grant to PAF monitoring	29,386	27034	122,856
Conditional Grant to NGO Hospitals	148,582	136695	148,283
Conditional Grant to Functional Adult Lit	11,196	10301	14,363
Conditional Grant to DSC Chairs' Salaries	18,000	10500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,770	7150	81,443
Conditional Grant to District Hospitals	138,577	127490	138,577

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Community Devt Assistants Non Wage	2,803	2580	3,647
Conditional Grant to Agric. Ext Salaries	22,431	22432	26,925
Conditional Grant for NAADS	1,217,507	1217506	1,092,479
Conditional Grant to PHC- Non wage	159,859	147071	159,858
Roads Rehabilitation Grant	1,772,204	1295899	1,342,600
Conditional transfers to DSC Operational Costs	39,481	36322	30,137
Conditional transfers to School Inspection Grant	10,780	9918	11,216
Conditional transfers to Special Grant for PWDs	21,023	19342	27,353
Sanitation and Hygiene	21,000	19320	21,000
Conditional transfers to Production and Marketing	123,035	113192.75	250,264
2c. Other Government Transfers	4,027,640	3,594,351	674,493
NUSAFII	2,274,475	2086310.933	
Support to Aquaculture development	55,684	0	
SFG/PRDP 4th Quarter release	429,527	429527	
Uganda AIDS Commission	20,000	0	
Uganda Road Fund	646,064	483655	659,493
MAIF		0	10,000
MoES - UNEB	4,500	4026	5,000
MAAIF		4883	
Unspent balances – Conditional Grants	511,567	511567	
OVC	25,823	20234	
FIEFOC	60,000	54148	0
3. Local Development Grant	684,604	1,125,282	1,096,652
LGMSD (Former LGDP)	684,604	1125282.282	1,096,652
4. Donor Funding	1,017,737	830,242	891,958
WHO	5,000	113170.6	180,000
MJAP	60,000	7785	0
UNHCR	293,727	252337.542	241,958
NTD	40,000	20280.8	40,000
UNICEF		18606	100,000
DED	110,200	215520	
Global Fund	30,000	0	40,000
Baylor	350,000	202042	250,000
PREFA	108,810	500	20,000
UAC	20,000	0	20,000
Total Revenues	19,224,228	17,652,586	18,141,689

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	305,162	316,731	642,468
District Unconditional Grant - Non Wage	68,830	101,747	84,169
Equalisation Grant	35,715	10,788	
Multi-Sectoral Transfers to LLGs			179,108
Transfer of District Unconditional Grant - Wage	175,842	153,747	216,765
Locally Raised Revenues	15,078	50,449	74,309
Conditional Grant to PAF monitoring	9,697	0	88,117
<i>Development Revenues</i>	251,007	93,759	629,369
Unspent balances – Conditional Grants	154,050	0	
LGMSD (Former LGDP)	96,957	93,759	480,987
Multi-Sectoral Transfers to LLGs			62,081
District Equalisation Grant		0	86,300
Total Revenues	556,170	410,489	1,271,836
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	305,162	333,769	642,468
Wage	175,842	184,470	264,937
Non Wage	129,320	149,299	377,530
<i>Development Expenditure</i>	251,007	68,032	629,369
Domestic Development	251,007	68,032	629,369
Donor Development	0	0	0
Total Expenditure	556,170	401,800	1,271,836

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:128159 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	48,173	0	0	0	48,173
Total LCIII: Adjumani Town Council						48,173
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Adjumani town council</i>		<i>Source:Transfer of Urban Unconditional</i>		48,173

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	130,936	0	0	130,936
Total LCIII: Adjumani Town Council		LCIV: East Moyo					67,140
LCII: Central	LCI: Not Specified	Adjumani Town council			Source:Urban Unconditional Grant - No		67,140
Total LCIII: Arinyapi		LCIV: East Moyo					3,680
LCII: Ituji	LCI: Not Specified	Arinyapi subcounty			Source:District Unconditional Grant - No		3,680
Total LCIII: Ciforo		LCIV: East Moyo					14,713
LCII: Mugi	LCI: Not Specified	Ciforo subcounty			Source:District Unconditional Grant - No		14,713
Total LCIII: Dzaipi		LCIV: East Moyo					8,510
LCII: Mgbere	LCI: Not Specified	Dzaipi subcounty			Source:District Unconditional Grant - No		8,510
Total LCIII: Itirikwa		LCIV: East Moyo					8,165
LCII: Itirikwa	LCI: Not Specified	Itirikwa subcounty			Source:District Unconditional Grant - No		8,165
Total LCIII: Ofua		LCIV: East Moyo					3,816
LCII: Ofua Central	LCI: Not Specified	Ofua subcounty			Source:District Unconditional Grant - No		3,816
Total LCIII: Pacara		LCIV: East Moyo					13,000
LCII: Maridi	LCI: Not Specified	Pacara			Source:District Unconditional Grant - No		13,000
Total LCIII: Pakele		LCIV: East Moyo					5,982
LCII: Pakele Town Board	LCI: Not Specified	Pakele subcounty			Source:District Unconditional Grant - No		5,982
Total LCIII: Ukusijoni		LCIV: East Moyo					5,929
LCII: Kiraba	LCI: Not Specified	Ukusijoni subcounty			Source:District Unconditional Grant - No		5,929
263201	LG Conditional grants(capital)	0	0	0	62,081	0	62,081
Total LCIII: Adjumani Town Council		LCIV: East Moyo					1,357
LCII: Central	LCI: Not Specified	Adjumani Town council			Source:LGMSD (Former LGDP)		1,357
Total LCIII: Adropi		LCIV: East Moyo					3,897
LCII: Lajopi	LCI: Not Specified	Adropi subcounty			Source:LGMSD (Former LGDP)		3,897
Total LCIII: Arinyapi		LCIV: East Moyo					1,604
LCII: Ituji	LCI: Not Specified	Arinyapi subcounty			Source:LGMSD (Former LGDP)		1,604
Total LCIII: Ciforo		LCIV: East Moyo					5,313
LCII: Mugi	LCI: Not Specified	Ciforo subcounty			Source:LGMSD (Former LGDP)		5,313
Total LCIII: Dzaipi		LCIV: East Moyo					4,152
LCII: Mgbere	LCI: Not Specified	Dzaipi subcounty			Source:LGMSD (Former LGDP)		4,152
Total LCIII: Itirikwa		LCIV: East Moyo					5,250
LCII: Itirikwa	LCI: Not Specified	Itirikwa subcounty			Source:LGMSD (Former LGDP)		5,250
Total LCIII: Ofua		LCIV: East Moyo					10,748
LCII: Ofua Central	LCI: Not Specified	Ofua subcounty			Source:LGMSD (Former LGDP)		10,748
Total LCIII: Pacara		LCIV: East Moyo					3,635
LCII: Maridi	LCI: Not Specified	Pacara subcounty			Source:LGMSD (Former LGDP)		3,635
Total LCIII: Pakele		LCIV: East Moyo					13,533
LCII: Pakele Town Board	LCI: Not Specified	Pakele subcounty			Source:LGMSD (Former LGDP)		13,533
Total LCIII: Ukusijoni		LCIV: East Moyo					12,591
LCII: Kiraba	LCI: Not Specified	Ukusijoni subcounty			Source:LGMSD (Former LGDP)		12,591
Total Cost of Output 128159:		0	48,173	130,936	62,081	0	241,190
Total Cost of Lower Local Services		0	48,173	130,936	62,081	0	241,190
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	0	185,992				185,992
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		13,440			13,440
211103	Allowances	0		2,000			2,000
213001	Medical Expenses(To Employees)	0		2,500			2,500
213002	Incapacity, death benefits and funeral expenses	0		5,000			5,000
213004	Gratuity Payments	0		8,000			8,000
221001	Advertising and Public Relations	0		2,000			2,000
221002	Workshops and Seminars	0		2,238			2,238

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer Supplies and IT Services	0		8,000			8,000
221009	Welfare and Entertainment	0		10,000			10,000
221010	Special Meals and Drinks	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		7,000			7,000
221012	Small Office Equipment	0		1,000			1,000
221014	Bank Charges and other Bank related costs	0		1,000			1,000
221017	Subscriptions	0		4,500			4,500
222001	Telecommunications	0		3,000			3,000
224002	General Supply of Goods and Services	0		3,000			3,000
225001	Consultancy Services- Short-term	0		25,200			25,200
227001	Travel Inland	0		30,000			30,000
227004	Fuel, Lubricants and Oils	0		13,000			13,000
228001	Maintenance - Civil	0		500			500
228002	Maintenance - Vehicles	0		15,100			15,100
Total Cost of Output 138101:		0	185,992	158,478			344,470
Output:138102 Human Resource Management							
211101	General Staff Salaries	0	19,475				19,475
Total Cost of Output 138102:		0	19,475				19,475
Output:138103 Capacity Building for HLG							
221003	Staff Training	0			68,407		68,407
Total Cost of Output 138103:		0			68,407		68,407
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	0		8,000			8,000
221008	Computer Supplies and IT Services	0		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		4,111			4,111
Total Cost of Output 138104:		0		17,111			17,111
Output:138108p PRDP-Monitoring							
211103	Allowances	0		42,603			42,603
221011	Printing, Stationery, Photocopying and Binding	0		5,000			5,000
227004	Fuel, Lubricants and Oils	0		23,403			23,403
Total Cost of Output 138108p:		0		71,006			71,006
Output:138111 Records Management							
211101	General Staff Salaries	0	11,298				11,298
Total Cost of Output 138111:		0	11,298				11,298
Total Cost of Higher LG Services		0	216,765	246,595	68,407		531,766
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001	Non-Residential Buildings	0	0	0	86,300	0	86,300
Total LCIII: Pacara							86,300
<i>LCII: Jihwa</i>		<i>LCI: Not Specified</i>		<i>LCIV: East Moyo</i>			
		<i>Construction of Pachara LLG headuaters</i>		<i>Source:Equalisation Grant</i>			86,300
Total Cost of Output 138172:		0	0	0	86,300	0	86,300
Output:138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	0	0	0	412,580	0	412,580
Total LCIII: Adjumnai Town Council							412,580
<i>LCII: Central</i>		<i>LCI: Not Specified</i>		<i>LCIV: East Moyo</i>			
		<i>Procurement of 4 Motor cycles for subcounties</i>		<i>Source:LGMSD (Former LGDP)</i>			12,000
		<i>Fencing of District headuaters</i>		<i>Source:LGMSD (Former LGDP)</i>			100,000
		<i>Entension of Council Hall</i>		<i>Source:LGMSD (Former LGDP)</i>			300,580
Total Cost of Output 138172p:		0	0	0	412,580	0	412,580

Vote: 501 Adjumani District**Workplan 1a: Administration**

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Capital Purchases	0	0	0	498,880	0	498,880
	Total Cost of function Local Police and Prisons	0	264,937	377,530	629,369	0	1,271,836
	Total Cost of Administration	0	264,937	377,530	629,369	0	1,271,836

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	544,565	443,196	
Transfer of Urban Unconditional Grant - Wage	114,646	120,375	
Locally Raised Revenues	100,011	47,802	
Equalisation Grant	24,789	22,805	
District Unconditional Grant - Non Wage	182,776	129,907	
Urban Unconditional Grant - Non Wage	122,343	122,308	
<i>Development Revenues</i>	2,725,324	3,328,800	
Other Transfers from Central Government	2,274,475	2,189,540	
LGMSD (Former LGDP)	450,849	948,814	
Donor Funding		190,446	
Total Revenues	3,269,889	3,771,996	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	544,565	364,646	0
Wage		0	0
Non Wage	544,565	364,646	0
<i>Development Expenditure</i>	2,725,324	2,296,811	0
Domestic Development	2,725,324	2296811.001	0
Donor Development	0	0	0
Total Expenditure	3,269,889	2,661,457	0

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	144,978	118,012	261,141
District Unconditional Grant - Non Wage	53,028	45,443	67,335
Multi-Sectoral Transfers to LLGs			67,978
Transfer of District Unconditional Grant - Wage	77,602	67,736	91,923
Locally Raised Revenues	7,001	4,833	20,943
Conditional Grant to PAF monitoring	7,347	0	12,963
<i>Development Revenues</i>			3,113
Multi-Sectoral Transfers to LLGs			3,113
Total Revenues	144,978	118,012	264,254
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	144,978	117,661	261,141
Wage	77,602	67,736	118,056
Non Wage	67,376	49,925	143,085
<i>Development Expenditure</i>	0	0	3,113
Domestic Development	0	0	3,113
Donor Development	0	0	0
Total Expenditure	144,978	117,661	264,254

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:148159 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	26,133	0	0	0	26,133
Total LCIII: Adjumani Town Council						26,133
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Adjumani Town council</i>		<i>Source:Transfer of Urban Unconditional</i>		26,133
263102 LG Unconditional grants(current)	0	0	41,845	0	0	41,845
Total LCIII: Adjumani Town Council						31,526
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Adjumani Town council</i>		<i>Source:Urban Unconditional Grant - No</i>		31,526
Total LCIII: Arinyapi						2,240
<i>LCII: Ituji</i>	<i>LCI: Not Specified</i>	<i>Dzaipi subcounty</i>		<i>Source:District Unconditional Grant - No</i>		2,000
<i>LCII: Ituji</i>	<i>LCI: Not Specified</i>	<i>Arinyapi subcounty</i>		<i>Source:District Unconditional Grant - No</i>		240
Total LCIII: Ciforo						524
<i>LCII: Mugi</i>	<i>LCI: Not Specified</i>	<i>Ciforo subcounty</i>		<i>Source:District Unconditional Grant - No</i>		524
Total LCIII: Itirikwa						2,386
<i>LCII: Itirikwa</i>	<i>LCI: Not Specified</i>	<i>Itirikwa subcounty</i>		<i>Source:District Unconditional Grant - No</i>		2,386
Total LCIII: Ofua						485
<i>LCII: Ofua Central</i>	<i>LCI: Not Specified</i>	<i>Ofua subcounty</i>		<i>Source:District Unconditional Grant - No</i>		485
Total LCIII: Pacara						2,000
<i>LCII: Maridi</i>	<i>LCI: Not Specified</i>	<i>Pacara subcounty</i>		<i>Source:District Unconditional Grant - No</i>		2,000
Total LCIII: Pakele						2,160
<i>LCII: Pakele Town Board</i>	<i>LCI: Not Specified</i>	<i>Pakele subcounty</i>		<i>Source:District Unconditional Grant - No</i>		2,160
Total LCIII: Ukusijoni						524
<i>LCII: Kiraba</i>	<i>LCI: Not Specified</i>	<i>Ukusijoni subcounty</i>		<i>Source:District Unconditional Grant - No</i>		524

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	3,113	0	3,113
Total LCIII: Pacara							1,817
<i>LCII: Maridi</i>		<i>LCI: Not Specified</i>			<i>Pacara subcounty</i>		<i>LCIV: East Moyo</i>
					<i>Source:LGMSD (Former LGDP)</i>		<i>1,817</i>
Total LCIII: Ukusijoni							1,296
<i>LCII: Kiraba</i>		<i>LCI: Not Specified</i>			<i>Ukusijoni</i>		<i>LCIV: East Moyo</i>
					<i>Source:LGMSD (Former LGDP)</i>		<i>1,296</i>
Total Cost of Output 148159:		0	26,133	41,845	3,113	0	71,091
Total Cost of Lower Local Services		0	26,133	41,845	3,113	0	71,091
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services							
211103	Allowances	0		2,000			2,000
221010	Special Meals and Drinks	0		2,033			2,033
221011	Printing, Stationery, Photocopying and Binding	0		2,600			2,600
222001	Telecommunications	0		1,850			1,850
227001	Travel Inland	0		6,254			6,254
227004	Fuel, Lubricants and Oils	0		4,517			4,517
228001	Maintenance - Civil	0		1,000			1,000
228002	Maintenance - Vehicles	0		11,280			11,280
Total Cost of Output 148101:		0		31,534			31,534
Output:148102 Revenue Management and Collection Services							
211103	Allowances	0		7,472			7,472
221008	Computer Supplies and IT Services	0		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	0		2,501			2,501
227004	Fuel, Lubricants and Oils	0		5,771			5,771
228004	Maintenance Other	0		1,300			1,300
Total Cost of Output 148102:		0		19,544			19,544
Output:148103 Budgeting and Planning Services							
211103	Allowances	0		2,600			2,600
221002	Workshops and Seminars	0		3,000			3,000
221008	Computer Supplies and IT Services	0		2,273			2,273
221010	Special Meals and Drinks	0		800			800
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221017	Subscriptions	0		500			500
222001	Telecommunications	0		742			742
227004	Fuel, Lubricants and Oils	0		1,048			1,048
Total Cost of Output 148103:		0		12,963			12,963
Output:148105 LG Accounting Services							
211101	General Staff Salaries	0	91,923				91,923
211103	Allowances	0		3,094			3,094
221003	Staff Training	0		12,200			12,200
221007	Books, Periodicals and Newspapers	0		878			878
221008	Computer Supplies and IT Services	0		2,528			2,528
221011	Printing, Stationery, Photocopying and Binding	0		7,000			7,000
221014	Bank Charges and other Bank related costs	0		800			800
222001	Telecommunications	0		700			700
227001	Travel Inland	0		6,000			6,000
227004	Fuel, Lubricants and Oils	0		4,000			4,000
Total Cost of Output 148105:		0	91,923	37,200			129,123
Total Cost of Higher LG Services		0	91,923	101,240			193,163
Total Cost of function Financial Management and Accountability(LG)		0	118,056	143,085	3,113	0	264,254

Vote: 501 Adjumani District

Workplan 2: Finance

Total Cost of Finance

0	118,056	143,085	3,113	0	264,254
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Vote: 501 Adjumani District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	397,999	403,417	589,437
Multi-Sectoral Transfers to LLGs			26,295
Conditional transfers to DSC Operational Costs	39,481	36,322	30,137
Conditional transfers to Salary and Gratuity for LG ele	126,360	77,057	126,360
District Unconditional Grant - Non Wage	70,866	132,306	84,169
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	155,521
Locally Raised Revenues	11,847	21,666	46,243
Conditional Grant to PAF monitoring	5,877	27,034	10,370
Transfer of District Unconditional Grant - Wage	40,580	22,936	37,741
Conditional transfers to Councillors allowances and E:	56,398	49,291	49,200
Conditional Grant to DSC Chairs' Salaries	18,000	10,500	23,400
<i>Development Revenues</i>			749
Multi-Sectoral Transfers to LLGs			749
Total Revenues	397,999	403,417	590,185
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	397,999	365,715	589,437
Wage	186,326	176,860	201,901
Non Wage	211,673	188,854	387,535
<i>Development Expenditure</i>	0	0	749
Domestic Development	0	0	749
Donor Development	0	0	0
Total Expenditure	397,999	365,715	590,185

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138259 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	3,600	0	0	0	3,600
Total LCIII: Adjumani Town Council						3,600
LCII: Central	LCI: Not Specified	Adjumani Town council		Source:Transfer of Urban Unconditional		3,600
263102 LG Unconditional grants(current)	0	0	22,695	0	0	22,695
Total LCIII: Adropi						5,522
LCII: Lajopi	LCI: Not Specified	Adropi subcounty		Source:District Unconditional Grant - No		5,522
Total LCIII: Arinyapi						1,482
LCII: Ituji	LCI: Not Specified	Arinyapi subcounty		Source:District Unconditional Grant - No		1,482
Total LCIII: Dzaipi						735
LCII: Mgbere	LCI: Not Specified	Dzaipi subcounty		Source:District Unconditional Grant - No		735
Total LCIII: Itirikwa						3,744
LCII: Itirikwa	LCI: Not Specified	Itirikwa subcounty		Source:District Unconditional Grant - No		3,744
Total LCIII: Ofua						1,514
LCII: Ofua Central	LCI: Not Specified	Ofua subcounty		Source:District Unconditional Grant - No		1,514
Total LCIII: Pakele						5,200
LCII: Pakele Town Board	LCI: Not Specified	Pakele subcounty		Source:District Unconditional Grant - No		5,200
Total LCIII: Ukusijoni						4,498
LCII: Kiraba	LCI: Not Specified	Ukusijoni subcounty		Source:District Unconditional Grant - No		4,498

Vote: 501 Adjumani District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	749	0	749
Total LCIII: Ofua							749
<i>LCII: Ofua Central</i>		<i>LCIV: East Moyo</i>					
<i>LCI: Not Specified</i>		<i>Ofua subcounty</i>			<i>Source:LGMSD (Former LGDP)</i>		749
Total Cost of Output 138259:		0	3,600	22,695	749	0	27,044
Total Cost of Lower Local Services		0	3,600	22,695	749	0	27,044
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services							
211101	General Staff Salaries	0	5,306				5,306
211103	Allowances	0		11,370			11,370
221008	Computer Supplies and IT Services	0		2,440			2,440
221010	Special Meals and Drinks	0		3,520			3,520
221011	Printing, Stationery, Photocopying and Binding	0		3,365			3,365
221012	Small Office Equipment	0		1,200			1,200
221014	Bank Charges and other Bank related costs	0		1,902			1,902
222001	Telecommunications	0		1,200			1,200
224002	General Supply of Goods and Services	0		200			200
227001	Travel Inland	0		2,460			2,460
227004	Fuel, Lubricants and Oils	0		2,700			2,700
228002	Maintenance - Vehicles	0		2,400			2,400
Total Cost of Output 138201:		0	5,306	32,758			38,063
Output:138202 LG procurement management services							
211101	General Staff Salaries	0	13,226				13,226
211103	Allowances	0		10,200			10,200
221001	Advertising and Public Relations	0		3,106			3,106
221010	Special Meals and Drinks	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		6,000			6,000
222001	Telecommunications	0		1,000			1,000
224002	General Supply of Goods and Services	0		2,000			2,000
227001	Travel Inland	0		2,288			2,288
227004	Fuel, Lubricants and Oils	0		1,629			1,629
Total Cost of Output 138202:		0	13,226	27,223			40,449
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	0	19,210				19,210
211103	Allowances	0		18,654			18,654
221001	Advertising and Public Relations	0		5,000			5,000
221010	Special Meals and Drinks	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		2,002			2,002
221012	Small Office Equipment	0		1,000			1,000
221410	DSC Chair's Salaries	0	23,400				23,400
227001	Travel Inland	0		1,500			1,500
227004	Fuel, Lubricants and Oils	0		982			982
Total Cost of Output 138203:		0	42,610	30,137			72,747
Output:138204 LG Land management services							
211103	Allowances	0		8,050			8,050
221009	Welfare and Entertainment	0		550			550
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001	Travel Inland	0		1,400			1,400
Total Cost of Output 138204:		0		11,000			11,000

Vote: 501 Adjumani District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138205 LG Financial Accountability							
211103 Allowances	0			4,100			4,100
221009 Welfare and Entertainment	0			161			161
221011 Printing, Stationery, Photocopying and Binding	0			1,500			1,500
227001 Travel Inland	0			3,830			3,830
<i>Total Cost of Output 138205:</i>	<i>0</i>			<i>9,591</i>			<i>9,591</i>
Output:138206 LG Political and executive oversight							
211103 Allowances	0			90,000			90,000
221007 Books, Periodicals and Newspapers	0			500			500
221444 Salary and Gratuity for LG elected Political Leaders	0	137,160					137,160
222001 Telecommunications	0			1,200			1,200
227001 Travel Inland	0			19,966			19,966
227004 Fuel, Lubricants and Oils	0			8,064			8,064
228002 Maintenance - Vehicles	0			7,000			7,000
<i>Total Cost of Output 138206:</i>	<i>0</i>	<i>137,160</i>	<i>126,730</i>				<i>263,890</i>
Output:138206p PRDP-Capacity Building for Land Administration							
221002 Workshops and Seminars	0			28,680			28,680
224002 General Supply of Goods and Services	0			30,000			30,000
225001 Consultancy Services- Short-term	0			68,720			68,720
<i>Total Cost of Output 138206p:</i>	<i>0</i>			<i>127,400</i>			<i>127,400</i>
Total Cost of Higher LG Services	0	198,301	364,840				563,141
Total Cost of function Local Statutory Bodies	0	201,901	387,535	749	0		590,185
Total Cost of Statutory Bodies	0	201,901	387,535	749	0		590,185

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	263,129	192,911	237,515
Multi-Sectoral Transfers to LLGs			7,644
Conditional Grant to Agric. Ext Salaries	22,431	22,432	26,925
Conditional transfers to Production and Marketing	123,035	66,047	64,422
District Unconditional Grant - Non Wage	23,768	13,724	12,625
Locally Raised Revenues	2,693	2,000	8,055
Other Transfers from Central Government		0	10,000
Transfer of District Unconditional Grant - Wage	91,201	88,708	107,843
<i>Development Revenues</i>	1,378,718	1,269,535	1,308,162
Conditional transfers to Production and Marketing	67,669	47,146	185,843
District Unconditional Grant - Non Wage		0	8,000
Equalisation Grant	17,858	0	
LGMSD (Former LGDP)	20,000	0	
Other Transfers from Central Government	55,684	4,883	
Conditional Grant for NAADS	1,217,507	1,217,506	1,092,479
Multi-Sectoral Transfers to LLGs			21,840
Total Revenues	1,641,846	1,462,445	1,545,677
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	196,557	217,540	237,515
Wage	91,201	94,516	134,768
Non Wage	105,356	123,024	102,747
<i>Development Expenditure</i>	1,377,620	1,277,604	1,308,162
Domestic Development	1,377,620	1277604.122	1,308,162
Donor Development	0	0	0
Total Expenditure	1,574,177	1,495,144	1,545,677

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:018151 LLG Advisory Services (LLS)

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	1,037,712	0	0	943,963	0	943,963
Total LCIII: Adjumani Town Council							82,001
LCII: Biyaya	LCI: Not Specified	ATC			Source: Conditional Grants for NAADS		82,001
Total LCIII: Adropi							92,344
LCII: Palemo	LCI: Adropi Hqtr	Adropi S/C			Source: Conditional Grant for NAADS		92,344
Total LCIII: Arinyapi							92,344
LCII: Zinyini	LCI: Not Specified	Arinyapi			Source: Conditional Grant for NAADS		92,344
Total LCIII: Ciforo							92,344
LCII: Agojo	LCI: Not Specified	Ciforo Sub-County			Source: Conditional Grants for NAADS		92,344
Total LCIII: Dzaipi							92,344
LCII: Ajugopi	LCI: Not Specified	Dzaipi S/c			Source: Conditional Grant for NAADS		92,344
Total LCIII: Itirikwa							97,515
LCII: Itirikwa	LCI: Not Specified	Itirikwa			Source: Conditional Grant for NAADS		97,515
Total LCIII: Ofua							97,515
LCII: Ofua Central	LCI: Not Specified	Ofua S/c			Source: Conditional for NAADS		97,515
Total LCIII: Pacara							92,344
LCII: Jihwa	LCI: Pachara	Pachara			Source: Conditional Grant for NAADS		92,344
Total LCIII: Pakele							112,869
LCII: Bibiaworo	LCI: Not Specified	Pakele			Source: Conditional Grants for NAADS		112,869
Total LCIII: Ukusijoni							92,344
LCII: Kiraba	LCI: Ukusijoni	Ukusijoni			Source: Conditional Grant for NAADS		92,344
Total Cost of Output 018151:		1,037,712	0	0	943,963	0	943,963
Output:018159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	7,644	0	0	7,644
Total LCIII: Adropi							3,936
LCII: Lajopi	LCI: Not Specified	Adropi subcounty			Source: District Unconditional Grant - No		3,936
Total LCIII: Dzaipi							900
LCII: Mgbere	LCI: Not Specified	Dzaipi subcounty			Source: District Unconditional Grant - No		900
Total LCIII: Itirikwa							873
LCII: Itirikwa	LCI: Not Specified	Itirikwa subcounty			Source: District Unconditional Grant - No		873
Total LCIII: Ofua							424
LCII: Ofua Central	LCI: Not Specified	Ofua subcounty			Source: District Unconditional Grant - No		424
Total LCIII: Pakele							1,162
LCII: Pakele Town Board	LCI: Not Specified	Pakele subcounty			Source: District Unconditional Grant - No		1,162
Total LCIII: Ukusijoni							350
LCII: Kiraba	LCI: Not Specified	Ukusijoni subcounty			Source: District Unconditional Grant - No		350
263201	LG Conditional grants(capital)	0	0	0	21,840	0	21,840
Total LCIII: Ciforo							19,109
LCII: Mugi	LCI: Not Specified	Ciforo subcounty			Source: LGMSD (Former LGDP)		19,109
Total LCIII: Ofua							2,731
LCII: Ofua Central	LCI: Not Specified	Ofua subcounty			Source: LGMSD (Former LGDP)		2,731
Total Cost of Output 018159:		0	0	7,644	21,840	0	29,484
Total Cost of Lower Local Services		1,037,712	0	7,644	965,803	0	973,447
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			35,520		35,520
211103	Allowances	0	0	0	14,678	0	14,678
212101	Social Security Contributions (NSSF)	0			2,952		2,952
212201	Social Security Contributions	0			19,899		19,899
221002	Workshops and Seminars	0			10,000		10,000
221008	Computer Supplies and IT Services	0			6,722		6,722
221009	Welfare and Entertainment	0			3,946		3,946

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	0			6,775		6,775
222003 Information and Communications Technology	0			3,500		3,500
224002 General Supply of Goods and Services	0			4,000		4,000
225001 Consultancy Services- Short-term	0			25,000		25,000
227004 Fuel, Lubricants and Oils	0			14,000		14,000
228002 Maintenance - Vehicles	0			9,524		9,524
<i>Total Cost of Output 018101:</i>	0	0	0	156,516	0	156,516
Total Cost of Higher LG Services	0	0	0	156,516	0	156,516
Total Cost of function Agricultural Advisory Services	1,037,712	0	7,644	1,122,319	0	1,129,963

LG Function 0182 District Production Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	18,216	37,693				37,693
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000		1,000			1,000
211103 Allowances	840		500			500
221002 Workshops and Seminars	2,500		6,000			6,000
221010 Special Meals and Drinks	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,023		500			500
221012 Small Office Equipment	500		500			500
222001 Telecommunications	0		500			500
222003 Information and Communications Technology	500					0
224002 General Supply of Goods and Services	0			8,738		8,738
227001 Travel Inland	4,160		3,500			3,500
227004 Fuel, Lubricants and Oils	2,500		3,162			3,162
228002 Maintenance - Vehicles	7,271		6,000			6,000
<i>Total Cost of Output 018201:</i>	38,510	37,693	22,662	8,738		69,093
<i>Output:018202 Crop disease control and marketing</i>						
211101 General Staff Salaries	34,337	42,692				42,692
211103 Allowances	1,500		1,000			1,000
221002 Workshops and Seminars	10,250		4,390			4,390
221008 Computer Supplies and IT Services	0		750			750
221010 Special Meals and Drinks	1,530		500			500
221011 Printing, Stationery, Photocopying and Binding	2,562		1,250			1,250
221012 Small Office Equipment	0		500			500
222001 Telecommunications	2,500		250			250
224001 Medical and Agricultural supplies	12,999					0
224002 General Supply of Goods and Services	0			20,000		20,000
227001 Travel Inland	3,000		2,000			2,000
227004 Fuel, Lubricants and Oils	2,500		3,500			3,500
228002 Maintenance - Vehicles	0		4,000			4,000
<i>Total Cost of Output 018202:</i>	71,178	42,692	18,140	20,000		80,832
<i>Output:018203 Farmer Institution Development</i>						
211101 General Staff Salaries	4,180					0
211103 Allowances	1,800					0
221011 Printing, Stationery, Photocopying and Binding	500					0
227004 Fuel, Lubricants and Oils	1,000					0
228004 Maintenance Other	387					0

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Output 018203:		7,867					0	
Output:018204 Livestock Health and Marketing								
211101	General Staff Salaries	0	12,605				12,605	
211103	Allowances	1,000					0	
221002	Workshops and Seminars	12,798		11,188			11,188	
221011	Printing, Stationery, Photocopying and Binding	1,200		500			500	
221012	Small Office Equipment	459		500			500	
222001	Telecommunications	0		250			250	
222003	Information and Communications Technology	500					0	
223007	Other Utilities- (fuel, gas, firewood, charcoal)	2,500		1,001			1,001	
224001	Medical and Agricultural supplies	3,000					0	
224002	General Supply of Goods and Services	0			30,000		30,000	
227001	Travel Inland	3,922		3,000			3,000	
227004	Fuel, Lubricants and Oils	2,100		2,500			2,500	
228002	Maintenance - Vehicles	5,093		10,000			10,000	
228004	Maintenance Other	900					0	
Total Cost of Output 018204:		33,472	12,605	28,938	30,000		71,543	
Output:018205 Fisheries regulation								
211101	General Staff Salaries	19,785	25,108				25,108	
221002	Workshops and Seminars	9,000		5,354			5,354	
221011	Printing, Stationery, Photocopying and Binding	500		750			750	
222001	Telecommunications	0		312			312	
222003	Information and Communications Technology	0		312			312	
224002	General Supply of Goods and Services	0			15,000		15,000	
227001	Travel Inland	2,500		2,000			2,000	
227004	Fuel, Lubricants and Oils	1,000		700			700	
228002	Maintenance - Vehicles	2,000		800			800	
Total Cost of Output 018205:		34,785	25,108	10,227	15,000		50,335	
Output:018207 Tsetse vector control and commercial insects farm promotion								
211101	General Staff Salaries	14,683	16,670				16,670	
221002	Workshops and Seminars	4,000		3,377			3,377	
221008	Computer Supplies and IT Services	500		250			250	
221011	Printing, Stationery, Photocopying and Binding	500		573			573	
221012	Small Office Equipment	0		216			216	
224002	General Supply of Goods and Services	0			45,000		45,000	
227001	Travel Inland	2,500		2,000			2,000	
227004	Fuel, Lubricants and Oils	3,062		500			500	
228002	Maintenance - Vehicles	0		1,500			1,500	
228004	Maintenance Other	500					0	
Total Cost of Output 018207:		25,745	16,670	8,416	45,000		70,086	
Total Cost of Higher LG Services		211,557	134,768	88,383	118,738		341,889	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018288p PRDP-Market Construction								
231001	Non-Residential Buildings	0	0	0	67,105	0	67,105	
Total LCIII: Arinyapi		LCIV: East Moyo						67,105
<i>LCII: Liri</i>	<i>LCI: Not Specified</i>	<i>Construction of one livestock market Arinyapi</i>			<i>Source:Other Transfers from Central Go</i>		<i>67,105</i>	
Total Cost of Output 018288p:		0	0	0	67,105	0	67,105	
Total Cost of Capital Purchases		0	0	0	67,105	0	67,105	

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

Total Cost of function District Production Services 211,557 134,768 88,383 185,843 0 408,994

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 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		0		1,500			1,500
	<i>Total Cost of Output 018301:</i>	0		1,500			1,500
Output:018302 Enterprise Development Services							
221002 Workshops and Seminars		0		1,500			1,500
	<i>Total Cost of Output 018302:</i>	0		1,500			1,500
Output:018303 Market Linkage Services							
221002 Workshops and Seminars		0		3,000			3,000
	<i>Total Cost of Output 018303:</i>	0		3,000			3,000
Output:018304 Cooperatives Mobilisation and Outreach Services							
221002 Workshops and Seminars		0		719			719
	<i>Total Cost of Output 018304:</i>	0		719			719
	Total Cost of Higher LG Services	0		6,719			6,719
	Total Cost of function District Commercial Services	0		6,719			6,719
Total Cost of Production and Marketing		1,249,269	134,768	102,747	1,308,162	0	1,545,677

Vote: 501 Adjumani District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,153,685	2,110,282	3,735,489
Conditional Grant to PHC- Non wage	159,859	147,071	159,858
Conditional Grant to PHC Salaries	1,695,590	1,694,694	2,827,593
District Unconditional Grant - Non Wage	10,000	4,332	17,742
Hard to reach allowances		0	422,583
Multi-Sectoral Transfers to LLGs			17,632
Conditional Grant to NGO Hospitals	148,582	136,695	148,283
Locally Raised Revenues	1,077	0	3,222
Conditional Grant to District Hospitals	138,577	127,490	138,577
<i>Development Revenues</i>	2,149,702	1,494,404	1,539,030
Unspent balances – Conditional Grants	370,081	351,746	
District Equalisation Grant		0	2,000
District Unconditional Grant - Non Wage	2,117	1,883	3,300
Donor Funding	629,223	287,620	728,362
LGMSD (Former LGDP)	24,000	22,690	48,000
Multi-Sectoral Transfers to LLGs			95,487
Conditional Grant to PHC - development	1,124,281	830,465	661,880
Total Revenues	4,303,387	3,604,687	5,274,519
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,153,685	2,112,281	3,735,489
Wage	1,695,590	1,695,590	2,834,252
Non Wage	458,095	416,691	901,238
<i>Development Expenditure</i>	2,149,702	1,492,406	1,539,030
Domestic Development	1,520,479	1214973.61	810,668
Donor Development	629,223	277,432	728,362
Total Expenditure	4,303,387	3,604,687	5,274,519

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088151 District Hospital Services (LLS.)</i>						

Vote: 501 Adjumani District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	713,845	0	138,576	0	0	138,576
Total LCIII: Adjumani Town Council		LCIV: East Moyo					138,576
LCII: Central	LCI: Adjumani Hospital	228002	Maintenance	Source: Conditional Grant to PHC- Non		8,314	
LCII: Central	LCI: Adjumani Hospital	227004	Fuel, Lubricants & Oils	Source: Conditional Grant to PHC- Non		33,660	
LCII: Central	LCI: Adjumani Hospital	227001	Travel/inland	Source: Conditional Grant to PHC- Non		1,140	
LCII: Central	LCI: Adjumani Hospital	224002	General supply of Goods and Services	Source: Conditional Grant to PHC- Non		1,593	
LCII: Central	LCI: Adjumani Hospital	224000	Supplies and Services	Source: Conditional Grant to PHC- Non		3,560	
LCII: Central	LCI: Adjumani Hospital	223001	Utilities and Property Expenses	Source: Conditional Grant to PHC- Non		36,000	
LCII: Central	LCI: Adjumani Hospital	222011	Printing, Stationery, Photocopying & Binding	Source: Conditional Grant to PHC- Non		11,320	
LCII: Central	LCI: Adjumani Hospital	222001	Telecommunication	Source: Conditional Grant to PHC- Non		1,800	
LCII: Central	LCI: Adjumani Hospital	221014	Bank charges	Source: Conditional Grant to PHC- Non		870	
LCII: Central	LCI: Adjumani Hospital	221009	Welfare and Entertainment	Source: Conditional Grant to PHC- Non		4,185	
LCII: Central	LCI: Adjumani Hospital	221008	Computer supplies And IT Services	Source: Conditional Grant to PHC- Non		940	
LCII: Central	LCI: Adjumani Hospital	221003	Staff training	Source: Conditional Grant to PHC- Non		3,960	
LCII: Central	LCI: Adjumani Hospital	221002	Workshops and seminars	Source: Conditional Grant to PHC- Non		2,490	
LCII: Central	LCI: Adjumani Hospital	21103	Allowance	Source: Conditional Grant to PHC- Non		28,745	
263104	Transfers to other gov't units(current)	138,577	0	0	0	0	0
Total Cost of Output 088151:		852,422	0	138,576	0	0	138,576
Output:088153 NGO Basic Healthcare Services (LLS)							
263104	Transfers to other gov't units(current)	132,956	0	130,116	0	0	130,116
Total LCIII: Adjumani 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					33,017
LCII: Mungula	LCI: Mungula HCIV	Mungula HCIV	Source: Conditional Grant to NGO Hospit		26,740		
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					16,615
LCII: Boroli	LCI: Bira HCII	Bira HCII	Source: Conditional Grant to NGO Hospit		6,277		
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:		132,956	0	130,116	0	0	130,116
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101	LG Conditional grants(current)	916,638	0	0	0	0	0

Vote: 501 Adjumani District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	109,961	0	540,877	0	0	540,877
Total LCIII: Adjumnai Town Council		LCIV: East Moyo					28,774
LCII: Central	LCI: Adjumani Hospital	Adjumani Hospital	Source: Conditional Grant to PHC- Non			28,774	
Total LCIII: Adropi		LCIV: East Moyo					12,789
LCII: Obilokong	LCI: Obilokongo HCII	Obilokongo HCII	Source: Conditional Grant to PHC- Non			3,197	
LCII: Opendinzi	LCI: Opendinzi HCIII	Opendinzi HCIII	Source: Conditional Grant to PHC- Non			9,592	
Total LCIII: Arinyapi		LCIV: East Moyo					9,591
LCII: Elegu	LCI: Elegu HCII	Elegu HCII	Source: Conditional Grant to PHC- Non			3,197	
LCII: Liri	LCI: Ogolo HCII	Ogolo HCII	Source: Conditional Grant to PHC- Non			3,197	
LCII: Zinyini	LCI: Arinyapi HCII	Arinyapi HCII	Source: Conditional Grant to PHC- Non			3,197	
Total LCIII: Ciforo		LCIV: East Moyo					12,788
LCII: Mugi	LCI: Ciforo HCIII	Ciforo HCIII	Source: Conditional Grant to PHC- Non			9,591	
LCII: Opejo	LCI: Opejo HCII	Opejo HCII	Source: Conditional Grant to PHC- Non			3,197	
Total LCIII: Dzaipi		LCIV: East Moyo					12,789
LCII: Ajugopi	LCI: Ajugopi HCII	Ajugopi HCII	Source: Conditional Grant to PHC- Non			3,197	
LCII: Mgbere	LCI: Dzaipi HCIII	Dzaipi HCIII	Source: Conditional Grant to PHC- Non			9,592	
Total LCIII: Itirikwa		LCIV: East Moyo					3,197
LCII: Zoka	LCI: Zoka HCII	Zoka HCII	Source: Conditional Grant to PHC- Non			3,197	
Total LCIII: Ofua		LCIV: East Moyo					12,789
LCII: Bacere	LCI: Kureku HCIII	Kureku HCII	Source: Conditional Grant to PHC- Non			3,197	
LCII: Ofua Central	LCI: Ofua HCIII	Ofua HCIII	Source: Conditional Grant to PHC- Non			9,592	
Total LCIII: Pacara		LCIV: East Moyo					9,591
LCII: Jihwa	LCI: Pacara HCII	Pacara HCII	Source: Conditional Grant to PHC- Non			3,197	
LCII: Omi	LCI: Arra HCIII	Arra HCII	Source: Conditional Grant to PHC- Non			3,197	
LCII: Unna	LCI: Uderu HCII	Uderu HCII	Source: Conditional Grant to PHC- Non			3,197	
Total LCIII: Pakele		LCIV: East Moyo					15,986
LCII: Lewa	LCI: Lewa	Lewa HCII	Source: Conditional Grant to PHC- Non			3,197	
LCII: Meliaderi	LCI: Oliia HCII	Oliia HCII	Source: Conditional Grant to PHC- Non			3,197	
LCII: Pakele Town Board	LCI: Pakele HCIII	Pakele HCIII	Source: Conditional Grant to PHC- Non			9,592	
Total LCIII: Not Specified		LCIV: Not Specified					422,583
LCII: Not Specified	LCI: All Lower Level Health Units	Lower Level Units Hard to Reach	Source: Hard to reach allowances			422,583	
Total Cost of Output 088154:		1,026,599	0	540,877	0	0	540,877

Output:088159 Multi sectoral Transfers to Lower Local Governments

263101	LG Conditional grants(current)	0	6,659	0	0	0	6,659
Total LCIII: Adjumnai Town Council		LCIV: East Moyo					6,659
LCII: Central	LCI: Not Specified	Adjumani Town council	Source: Transfer of Urban Unconditional			6,659	
263102	LG Unconditional grants(current)	0	0	10,973	0	0	10,973
Total LCIII: Adjumnai Town Council		LCIV: East Moyo					2,830
LCII: Central	LCI: Not Specified	Adjumani Town council	Source: Urban Unconditional Grant - No			2,830	
Total LCIII: Ciforo		LCIV: East Moyo					1,700
LCII: Mugi	LCI: Not Specified	Ciforo subcounty	Source: District Unconditional Grant - No			1,700	
Total LCIII: Dzaipi		LCIV: East Moyo					300
LCII: Mgbere	LCI: Not Specified	Dzaipi subcounty	Source: District Unconditional Grant - No			300	
Total LCIII: Itirikwa		LCIV: East Moyo					130
LCII: Itirikwa	LCI: Not Specified	Itirikwa subcounty	Source: District Unconditional Grant - No			130	
Total LCIII: Ofua		LCIV: East Moyo					121
LCII: Ofua Central	LCI: Not Specified	Ofua subcounty	Source: District Unconditional Grant - No			121	
Total LCIII: Pacara		LCIV: East Moyo					3,000
LCII: Maridi	LCI: Not Specified	Pacara	Source: District Unconditional Grant - No			3,000	
Total LCIII: Pakele		LCIV: East Moyo					2,591
LCII: Pakele Town Board	LCI: Not Specified	Pakele subcounty	Source: District Unconditional Grant - No			2,591	
Total LCIII: Ukusijoni		LCIV: East Moyo					300
LCII: Kiraba	LCI: Not Specified	Ukusijoni subcounty	Source: District Unconditional Grant - No			300	

Vote: 501 Adjumani District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	95,487	0	95,487
Total LCIII: Adjumani Town Council		LCIV: East Moyo					34,646
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Adjuma ni Town council</i>			<i>Source:LGMSD (Former LGDP)</i>		6,000
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Adjuma ni Town coun cil</i>			<i>Source:Urban Equalisation Grant</i>		28,646
Total LCIII: Arinyapi		LCIV: East Moyo					6,897
<i>LCII: Inuji</i>	<i>LCI: Not Specified</i>	<i>Arinyapi subcounty</i>			<i>Source:LGMSD (Former LGDP)</i>		6,897
Total LCIII: Ciforo		LCIV: East Moyo					11,000
<i>LCII: Mugi</i>	<i>LCI: Not Specified</i>	<i>Ciforo subcounty</i>			<i>Source:LGMSD (Former LGDP)</i>		11,000
Total LCIII: Dzaipi		LCIV: East Moyo					13,529
<i>LCII: Mgberere</i>	<i>LCI: Not Specified</i>	<i>Dzaipi subcounty</i>			<i>Source:LGMSD (Former LGDP)</i>		13,529
Total LCIII: Itirikwa		LCIV: East Moyo					12,019
<i>LCII: Itirikwa</i>	<i>LCI: Not Specified</i>	<i>Itirikwa subcounty</i>			<i>Source:LGMSD (Former LGDP)</i>		12,019
Total LCIII: Pacara		LCIV: East Moyo					4,896
<i>LCII: Maridi</i>	<i>LCI: Not Specified</i>	<i>Pacara subcounty</i>			<i>Source:LGMSD (Former LGDP)</i>		4,896
Total LCIII: Pakele		LCIV: East Moyo					12,500
<i>LCII: Pakele Town Board</i>	<i>LCI: Not Specified</i>	<i>Pakele subcounty</i>			<i>Source:LGMSD (Former LGDP)</i>		12,500
Total Cost of Output 088159:		0	6,659	10,973	95,487	0	113,119
Total Cost of Lower Local Services		2,011,977	6,659	820,542	95,487	0	922,688
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	65,107	2,827,593				2,827,593
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0				100,000	100,000
211103	Allowances	8,800		7,102		100,000	107,102
213001	Medical Expenses(To Employees)	500		500			500
221002	Workshops and Seminars	0				248,362	248,362
221003	Staff Training	0		1,905		100,000	101,905
221007	Books, Periodicals and Newspapers	500		501			501
221008	Computer Supplies and IT Services	2,000		4,100			4,100
221009	Welfare and Entertainment	5,100		5,100			5,100
221011	Printing, Stationery, Photocopying and Binding	3,450		3,650		60,000	63,650
221012	Small Office Equipment	200		200			200
221014	Bank Charges and other Bank related costs	1,200		1,700			1,700
222001	Telecommunications	1,310		1,510			1,510
223007	Other Utilities- (fuel, gas, firewood, charcoal)	500		500			500
224002	General Supply of Goods and Services	2,100		4,800			4,800
227001	Travel Inland	16,040		19,714			19,714
227002	Travel Abroad	1,600		1,600			1,600
227004	Fuel, Lubricants and Oils	11,677		11,004		100,000	111,004
228002	Maintenance - Vehicles	12,624		10,624			10,624
228003	Maintenance Machinery, Equipment and Furniture	500		1,000			1,000
228004	Maintenance Other	500		1,000		20,000	21,000
282101	Donations	0		2,068			2,068
Total Cost of Output 088101:		133,708	2,827,593	78,579		728,362	3,634,534
Output:088105							
211103	Allowances	400					0
221011	Printing, Stationery, Photocopying and Binding	200					0
222001	Telecommunications	1,200					0
227001	Travel Inland	2,300					0
227004	Fuel, Lubricants and Oils	400					0
Total Cost of Output 088105:		4,500					0

Vote: 501 Adjumani District

Workplan 5: Health

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:088106 Promotion of Sanitation and Hygiene						
211103 Allowances	0		717			717
221011 Printing, Stationery, Photocopying and Binding	0		400			400
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 088106:	0		2,117			2,117
Total Cost of Higher LG Services	138,208	2,827,593	80,696		728,362	3,636,651
Capital Purchases						
Output:088172 Buildings & Other Structures (Administrative)						
231001 Non-Residential Buildings	0	0	0	118,023	0	118,023
Total LCIII: Adjumani Town Council						18,023
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Completion of Birra HC II</i>		<i>Source: Conditional Grant to PHC - devel</i>		<i>18,023</i>
Total LCIII: Pakele						100,000
<i>LCII: Boroli</i>	<i>LCI: Not Specified</i>	<i>Medical store construction</i>		<i>Source: Conditional Grant to PHC - devel</i>		<i>100,000</i>
Total Cost of Output 088172:	0	0	0	118,023	0	118,023
Output:088176 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	4,057					0
Total Cost of Output 088176:	4,057					0
Output:088178 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	0	0	0	3,300	0	3,300
Total LCIII: Adjumani Town Council						3,300
<i>LCII: Central</i>	<i>LCI: District Health Office</i>	<i>Procurement of 1 executive Table, 2 Executive Visitor</i>		<i>Source: District Unconditional Grant - No</i>		<i>3,300</i>
Total Cost of Output 088178:	0	0	0	3,300	0	3,300
Output:088179 Other Capital						
231001 Non-Residential Buildings	24,000					0
Total Cost of Output 088179:	24,000					0
Output:088180p PRDP-Healthcentre construction and rehabilitation						
231001 Non-Residential Buildings	162,730	0	0	0	0	0
281504 Monitoring, Supervision and Appraisal of Capital Works	10,730					0
Total Cost of Output 088180p:	173,460	0	0	0	0	0
Output:088181 Staff houses construction and rehabilitation						
231002 Residential Buildings	61,000	0	0	0	0	0
Total Cost of Output 088181:	61,000	0	0	0	0	0
Output:088181p PRDP-Staff houses construction and rehabilitation						

Vote: 501 Adjumani District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	825,423	0	0	372,156	0	372,156
Total LCIII: Adjumani Town Council		LCIV: East Moyo					114,074
LCII: Central	LCI: Adjumani Hospital Quarters	Refurbishment of former Adjumani Hospital Maternit	Source: Conditional Grant to PHC - devel			60,000	
LCII: Central	LCI: Adjumani Hospital Quarters	Retention for construction of 2 Blocks of Doctor's Ho	Source: Conditional Grant to PHC - devel			8,000	
LCII: Central	LCI: Adjumani Hospital Quarters	Retention for construction of 2 Blocks middle level m	Source: Conditional Grant to PHC - devel			7,500	
LCII: Central	LCI: Adjumani Hospital Quarters	Renovation of District Health Officer's house	Source: Conditional Grant to PHC - devel			6,074	
LCII: Central	LCI: Adjumani Hospital Quarters	Rehabilitation (facelifting) of Dr's House.	Source: Conditional Grant to PHC - devel			3,000	
LCII: Central	LCI: Adjumani Hospital Quarters	Rehabilitation (facelifting) of Dr's house (b)	Source: Conditional Grant to PHC - devel			3,000	
LCII: Central	LCI: Adjumani Hospital Quarters	Refurbishment of former TB ward in to staff house	Source: Conditional Grant to PHC - devel			10,000	
LCII: Central	LCI: Adjumani Hospital Quarters	Connection of water to Nurses' houses	Source: Conditional Grant to PHC - devel			2,000	
LCII: Central	LCI: Adjumani Hospital Quarters	Construction of 1 block of 4-stance drainable VIP Lat	Source: Conditional Grant to PHC - devel			14,500	
Total LCIII: Arinyapi		LCIV: East Moyo					49,297
LCII: Elegu	LCI: Elegu HCII	Construction of staffhouse at Elegu HCII (Rolled fro	Source: Conditional Grant to PHC - devel			31,000	
LCII: Zinyini	LCI: Arinyapi HCII	Completion of staffhouse at Arinyapi HCII	Source: Conditional Grant to PHC - devel			18,297	
Total LCIII: Itirikwa		LCIV: East Moyo					36,990
LCII: Mungula	LCI: Mungula H/C IV	Construction of 2 blocks of 4-stance and 1 block of 2-	Source: Conditional Grant to PHC - devel			32,000	
LCII: Mungula	LCI: Mungula HCIV	Retention for construction of staffhouse at Mungula	Source: Conditional Grant to PHC - devel			4,990	
Total LCIII: Ofua		LCIV: East Moyo					40,753
LCII: Ofua Central	LCI: Ofua H/C III	Completion of staff house(Rolled from 2011-2012)	Source: Conditional Grant to PHC - devel			40,753	
Total LCIII: Pacara		LCIV: East Moyo					29,542
LCII: Maridi	LCI: Pachara HCII	Completion of staff house (Rolled from 2011-2012)	Source: Conditional Grant to PHC - devel			29,542	
Total LCIII: Pakele		LCIV: East Moyo					80,000
LCII: Boroli	LCI: Birra Health Centre II	Construction of 2 unit staff house	Source: Conditional Grant to PHC - devel			80,000	
Total LCIII: Ukusijoni		LCIV: East Moyo					21,500
LCII: Kiraba	LCI: Ukusijoni HC III	Construction of 1 block of 4-stance and 1 block of 2-st	Source: Conditional Grant to PHC - devel			21,500	
Total Cost of Output 088181p:		825,423	0	0	372,156	0	372,156
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	111,164					0
Total Cost of Output 088182p:		111,164					0
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	20,340	0	0	60,340	0	60,340
Total LCIII: Adropi		LCIV: East Moyo					24,000
LCII: Openzinsi	LCI: Openzinsi Health Centre III	Renovation of OPD	Source: LGMSD (Former LGDP)			24,000	
Total LCIII: Dzaipi		LCIV: East Moyo					12,340
LCII: Ajugopi	LCI: Adjugopi H/C II	OPD Renovation	Source: Conditional Grant to PHC - devel			12,340	
Total LCIII: Pakele		LCIV: East Moyo					24,000
LCII: Pakele Town Board	LCI: Pakele Health Centre III	Renovation of OPD	Source: LGMSD (Former LGDP)			24,000	
Total Cost of Output 088183:		20,340	0	0	60,340	0	60,340
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	287,535	0	0	35,330	0	35,330
Total LCIII: Adjumani Town Council		LCIV: East Moyo					5,125
LCII: Central	LCI: Adjumani Hospital	Retention for Completion of physiotherapy	Source: Conditional Grant to PHC - devel			2,125	
LCII: Central	LCI: Adjumani Hospital	Rehabilitation of Theatre doors	Source: Conditional Grant to PHC - devel			3,000	
Total LCIII: Ciforo		LCIV: East Moyo					5,000
LCII: Okangali	LCI: Magburu HCII	Retention for construction of OPD & 5 Stance draina	Source: Conditional Grant to PHC - devel			5,000	
Total LCIII: Dzaipi		LCIV: East Moyo					4,865
LCII: Ajugopi	LCI: Nyumanzi HCII	Retention for Construction of OPD at Nyumanzi HCI	Source: Conditional Grant to PHC - devel			4,865	
Total LCIII: Pacara		LCIV: East Moyo					10,000
LCII: Omi	LCI: Arra HCII	Rehabilitation of OPD (Rolled from FY 2011/2012)	Source: Conditional Grant to PHC - devel			10,000	
Total LCIII: Pakele		LCIV: East Moyo					10,340
LCII: Lewa	LCI: Lewa HCII	Rehabilitation of OPD (Rolled from FY 2011/2012)	Source: Conditional Grant to PHC - devel			10,340	
Total Cost of Output 088183p:		287,535	0	0	35,330	0	35,330
Output:088185 Specialist health equipment and machinery							

Vote: 501 Adjumani District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	0	0	0	35,866	0	35,866
Total LCIII: Arinyapi		LCIV: East Moyo					16,500
LCII: Zinyini	LCI: Arinyapi Health Centre III	Procurement of medical equipments (beds & matresse			Source: Conditional Grant to PHC - devel		16,500
Total LCIII: Itirikwa		LCIV: East Moyo					1,000
LCII: Mungula	LCI: Mungula HCIV	Procurement of Mackintosh			Source: Equalisation Grant		1,000
Total LCIII: Pacara		LCIV: East Moyo					6,000
LCII: Jihwa	LCI: Pachara Health Centre III	Procurement of medical equipments (beds & matresse			Source: Conditional Grant to PHC - devel		6,000
Total LCIII: Pakele		LCIV: East Moyo					11,366
LCII: Lewa	LCI: Lewa Health Centre II	Procurement of medical equipments (beds & matresse			Source: Conditional Grant to PHC - devel		11,366
Total LCIII: Ukusijoni		LCIV: East Moyo					1,000
LCII: Kiraba	LCI: Ukusijoni HCIII	Procurement of Mackintosh			Source: Equalisation Grant		1,000
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: All Subcounties	Monitoring, Supervision and Appraisal of Projects un			Source: Conditional Grant to PHC - devel		5,134
Total Cost of Output 088185:		0	0	0	41,000	0	41,000
Output: 088185p PRDP-Specialist health equipment and machinery							
231005	Machinery and Equipment	13,500	0	0	85,031	0	85,031
Total LCIII: Adjumnai Town Council		LCIV: East Moyo					35,309
LCII: Central	LCI: District Health Office	Procurement of motor cycle (BAJAJ/YAMAHA)			Source: Conditional Grant to PHC - devel		12,000
LCII: Central	LCI: Adjumani Hospital	Procurement of Electrical Steriliser (Autoclave)			Source: Conditional Grant to PHC - devel		12,809
LCII: Central	LCI: Adjumani Hospital	Procure air conditioners			Source: Conditional Grant to PHC - devel		10,500
Total LCIII: Adropi		LCIV: East Moyo					16,574
LCII: Openzinci	LCI: Openzinci H/C III	Procure incenerators			Source: Conditional Grant to PHC - devel		16,574
Total LCIII: Dzaipi		LCIV: East Moyo					16,574
LCII: Mgberere	LCI: Dzaipi H/C III	Procure incenerators			Source: Conditional Grant to PHC - devel		16,574
Total LCIII: Pakele		LCIV: East Moyo					16,574
LCII: Pakele Town Board	LCI: Pakele H/C III	Procure incenerators			Source: Conditional Grant to PHC - devel		16,574
Total Cost of Output 088185p:		13,500	0	0	85,031	0	85,031
Total Cost of Capital Purchases		1,520,479	0	0	715,180	0	715,180
Total Cost of function Primary Healthcare		3,670,664	2,834,252	901,238	810,667	728,362	5,274,519
Total Cost of Health		3,670,664	2,834,252	901,238	810,667	728,362	5,274,519

Vote: 501 Adjumani District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,625,340	3,433,789	4,600,058
Transfer of District Unconditional Grant - Wage	47,021	42,913	49,699
Conditional transfers to School Inspection Grant	10,780	9,918	11,216
District Unconditional Grant - Non Wage	23,704	14,712	25,251
Conditional Grant to Secondary Salaries	545,306	568,416	669,295
Hard to reach allowances		0	633,875
Locally Raised Revenues	2,692	1,000	8,055
Multi-Sectoral Transfers to LLGs			6,879
Other Transfers from Central Government	4,500	8,052	5,000
Equalisation Grant		14,939	
Conditional Grant to Secondary Education	281,380	275,667	302,226
Conditional Grant to Primary Salaries	2,469,970	2,277,383	2,636,240
Conditional Grant to Primary Education	239,988	220,789	252,323
<i>Development Revenues</i>	1,310,796	1,092,408	841,215
Other Transfers from Central Government	429,527	438,651	
Multi-Sectoral Transfers to LLGs			90,510
LGMSD (Former LGDP)	65,000	34,050	48,000
Conditional Grant to SFG	705,443	514,121	668,809
Donor Funding	63,205	59,042	33,896
Equalisation Grant	47,621	46,544	0
Total Revenues	4,936,136	4,526,197	5,441,274
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,625,340	3,379,272	4,600,058
Wage	3,062,296	2,885,729	3,355,234
Non Wage	563,044	493,543	1,244,825
<i>Development Expenditure</i>	1,310,796	1,041,996	841,215
Domestic Development	1,247,591	1,010,200.695	807,319
Donor Development	63,205	31,795	33,896
Total Expenditure	4,936,136	4,421,268	5,441,274

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants(current)	239,988	0	0	0	0	0
263104 Transfers to other gov't units(current)	0	0	255,323	0	0	255,323
Total LCIII: Adjumani Town Council						255,323
<i>LCII: Central</i>	<i>LCI: District Education Office</i>	<i>UPE transfer to primary schools</i>		<i>Source: Conditional Grant to Primary Ed</i>		
		239,988	0	255,323	0	255,323
Total Cost of Output 078151:		239,988	0	255,323	0	255,323

Output:078159 Multi sectoral Transfers to Lower Local Governments

Vote: 501 Adjumani District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	6,879	0	0	6,879
Total LCIII: Adropi		LCIV: East Moyo					3,729
LCII: Lajopi	LCI: Not Specified	Adropi subcounty		Source:District Unconditional Grant - No		3,729	
Total LCIII: Dzaipi		LCIV: East Moyo					450
LCII: Mgberere	LCI: Not Specified	Dzaipi subcounty		Source:District Unconditional Grant - No		450	
Total LCIII: Itirikwa		LCIV: East Moyo					261
LCII: Itirikwa	LCI: Not Specified	Itirikwa subcounty		Source:District Unconditional Grant - No		261	
Total LCIII: Ofua		LCIV: East Moyo					242
LCII: Ofua Central	LCI: Not Specified	Ofua subcounty		Source:District Unconditional Grant - No		242	
Total LCIII: Pacara		LCIV: East Moyo					300
LCII: Maridi	LCI: Not Specified	Pacara SUBCOUNTY		Source:District Unconditional Grant - No		300	
Total LCIII: Pakele		LCIV: East Moyo					1,447
LCII: Pakele Town Board	LCI: Not Specified	Pakele subcounty		Source:District Unconditional Grant - No		1,447	
Total LCIII: Ukusijoni		LCIV: East Moyo					450
LCII: Kiraba	LCI: Not Specified	Ukusijoni subcounty		Source:District Unconditional Grant - No		450	
263201	LG Conditional grants(capital)	0	0	0	90,510	0	90,510
Total LCIII: Adropi		LCIV: East Moyo					22,186
LCII: Lajopi	LCI: Not Specified	Adropi subcounty		Source:LGMSD (Former LGDP)		22,186	
Total LCIII: Arinyapi		LCIV: East Moyo					2,185
LCII: Ituji	LCI: Not Specified	Arinyapi subcounty		Source:LGMSD (Former LGDP)		2,185	
Total LCIII: Dzaipi		LCIV: East Moyo					10,000
LCII: Mgberere	LCI: Not Specified	Dzaipi subcounty		Source:LGMSD (Former LGDP)		10,000	
Total LCIII: Itirikwa		LCIV: East Moyo					17,732
LCII: Itirikwa	LCI: Not Specified	Itirikwa subcounty		Source:LGMSD (Former LGDP)		17,732	
Total LCIII: Pacara		LCIV: East Moyo					26,000
LCII: Maridi	LCI: Not Specified	Pacara Subcounty		Source:LGMSD (Former LGDP)		26,000	
Total LCIII: Pakele		LCIV: East Moyo					380
LCII: Pakele Town Board	LCI: Not Specified	Pakele Subcounty		Source:LGMSD (Former LGDP)		380	
Total LCIII: Ukusijoni		LCIV: East Moyo					12,028
LCII: Kiraba	LCI: Not Specified	Ukusijoni Subcounty		Source:LGMSD (Former LGDP)		12,028	
Total Cost of Output 078159:		0	0	6,879	90,510	0	97,389
Total Cost of Lower Local Services		239,988	0	262,202	90,510	0	352,712
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	2,469,970					0
211103	Allowances	0		633,875			633,875
221017	Subscriptions	4,500					0
221405	Primary Teachers' Salaries	0	2,636,240				2,636,240
Total Cost of Output 078101:		2,474,470	2,636,240	633,875			3,270,115
Total Cost of Higher LG Services		2,474,470	2,636,240	633,875			3,270,115
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231001	Non-Residential Buildings	30,000					0
231002	Residential Buildings	14,421					0
231005	Machinery and Equipment	0	0	0	165,000	0	165,000
Total LCIII: Adjumnai Town Council		LCIV: East Moyo					165,000
LCII: Central	LCI: District Education Office	Supply and Installation of lengthening arrestors in Pri		Source:Conditional Grant to SFG		165,000	
Total Cost of Output 078179:		44,421	0	0	165,000	0	165,000
Output:078180p PRDP-Classroom construction and rehabilitation							

Vote: 501 Adjumani District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	199,819	0	0	56,394	0	56,394
Total LCIII: Itirikwa		LCIV: East Moyo					35,251
LCII: Mungula	LCI: Mungula Primary School	Completion of classroom block in Mungula Primary		Source: Conditional Grant to SFG		35,251	
Total LCIII: Pakele		LCIV: East Moyo					21,144
LCII: Pereci	LCI: Pakele Girls P/S	Rehabilitation of Classroom block in Pakele Girls P/S		Source: Conditional Grant to SFG		21,144	
Total Cost of Output 078180p:		199,819	0	0	56,394	0	56,394
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	65,000	0	0	48,000	0	48,000
Total LCIII: Arinyapi		LCIV: East Moyo					16,000
LCII: Zinyini	LCI: Gwere primary school	Construction of 5 Stances at Gwere P/S		Source: LGMSD (Former LGDP)		16,000	
Total LCIII: Ciforo		LCIV: East Moyo					16,000
LCII: Okangali	LCI: Magburu	Construction of 5 stances at Magburu P/S		Source: LGMSD (Former LGDP)		16,000	
Total LCIII: Pakele		LCIV: East Moyo					16,000
LCII: Meliaderi	LCI: Meliaderi	Construction of 5 stances at Meliaderi P/S		Source: LGMSD (Former LGDP)		16,000	
Total Cost of Output 078181:		65,000	0	0	48,000	0	48,000
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	247,307	0	0	188,140	0	188,140
Total LCIII: Adjumani Town Council		LCIV: East Moyo					16,000
LCII: Biyaya	LCI: Biyaya Primary School	Construction of five stances at Biyaya		Source: Conditional Grant to SFG		16,000	
Total LCIII: Adropi		LCIV: East Moyo					30,026
LCII: Lajopi	LCI: Rende	Construction of five stances VIP latrines at Rende		Source: Conditional Grant to SFG		16,000	
LCII: Openzinzi	LCI: Openzinzi Primary School	Completion of five stances at Openzinzi P/S		Source: Conditional Grant to SFG		14,026	
Total LCIII: Arinyapi		LCIV: East Moyo					16,000
LCII: Liri	LCI: Etia	Completion of five stances at Etia		Source: Conditional Grant to SFG		16,000	
Total LCIII: Ciforo		LCIV: East Moyo					12,070
LCII: Okangali	LCI: Okangali Primary School	Construction of three stances at Okangali primary sc		Source: Conditional Grant to SFG		12,070	
Total LCIII: Dzaipi		LCIV: East Moyo					39,010
LCII: Adidi	LCI: Magara Primary School	Construction of five stances at Magara primary schoo		Source: Conditional Grant to SFG		16,000	
LCII: Ajugopi	LCI: Jurumini primary school	Completion of five stances at Jurumini P/S		Source: Conditional Grant to SFG		8,984	
LCII: Miniki	LCI: Miniki Primary School	Completion of five stances at Miniki P/S		Source: Conditional Grant to SFG		14,026	
Total LCIII: Itirikwa		LCIV: East Moyo					14,021
LCII: Odu	LCI: Odu Primary School	Completion of five stances at Odu P/S		Source: Conditional Grant to SFG		14,021	
Total LCIII: Pacara		LCIV: East Moyo					29,014
LCII: Maridi	LCI: Eleukwe primary school	Completion of five stances at Eleukwe P/S		Source: Conditional Grant to SFG		14,014	
LCII: Omi	LCI: Etejo Primary School	Completion of five stances at Etejo P/S		Source: Conditional Grant to SFG		15,000	
Total LCIII: Pakele		LCIV: East Moyo					32,000
LCII: Lewa	LCI: Okawa Primary School	Construction of five stances at Okawa primary school		Source: Conditional Grant to SFG		16,000	
LCII: Pakele Town Board	LCI: Pakele Army	Construction of five stances at Pakele Amry		Source: Conditional Grant to SFG		16,000	
Total Cost of Output 078181p:		247,307	0	0	188,140	0	188,140
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002	Residential Buildings	662,844	0	0	205,275	0	205,275
Total LCIII: Dzaipi		LCIV: East Moyo					180,000
LCII: Adidi	LCI: Magara	Construction staff house at Magara P/S		Source: Conditional Grant to SFG		90,000	
LCII: Logoangwa	LCI: Yoro	Construction staff house at Yoro P/S		Source: Conditional Grant to SFG		90,000	
Total LCIII: Pacara		LCIV: East Moyo					10,000
LCII: Jihwa	LCI: Mijale P/S	rehabilitation of Mijale teachers house		Source: Conditional Grant to SFG		10,000	
Total LCIII: Pakele		LCIV: East Moyo					15,275
LCII: Bibiaworo	LCI: Ibibaworo Primary School	Completion of Staff house at Agojo Lower Primary Sc		Source: Conditional Grant to SFG		15,275	
Total Cost of Output 078182p:		662,844	0	0	205,275	0	205,275
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	3,200					0
Total Cost of Output 078183:		3,200					0
Output:078183p PRDP-Provision of furniture to primary schools							

Vote: 501 Adjumani District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231006	Furniture and Fixtures	25,000	0	0	24,000	0	24,000	
Total LCIII: Adropi							12,000	
LCII: Lajopi		LCIV: East Moyo						
LCI: Rende Primary School		Supply of furniture to Rende (desks, chairs and tables					Source: Conditional Grant to SFG	12,000
Total LCIII: Itirikwa							12,000	
LCII: Mungula		LCIV: East Moyo						
LCI: Mungula Primary School		Supply of furniture to Mungula (desks, chairs and tab					Source: Conditional Grant to SFG	12,000
Total Cost of Output 078183p:		25,000	0	0	24,000	0	24,000	
Total Cost of Capital Purchases		1,247,591	0	0	686,809	0	686,809	
Total Cost of function Pre-Primary and Primary Education		3,962,049	2,636,240	896,077	777,319	0	4,309,636	

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 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)	0	0	302,226	0	0	302,226	
Total LCIII: Adjumnai Town Council							302,226	
LCII: Central		LCIV: East Moyo						
LCI: District Education Office		USE transfers to Secondary Schools					Source: Conditional Grant to Secondary E	302,226
Total Cost of Output 078251:		0	0	302,226	0	0	302,226	
Total Cost of Lower Local Services		0	0	302,226	0	0	302,226	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078201 Secondary Teaching Services								
221406	Secondary Teachers' Salaries	545,306	669,295				669,295	
Total Cost of Output 078201:		545,306	669,295				669,295	
Total Cost of Higher LG Services		545,306	669,295				669,295	
Total Cost of function Secondary Education		545,306	669,295	302,226	0	0	971,521	

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	47,020	49,699				49,699
211103	Allowances	0		4,000			4,000
221002	Workshops and Seminars	0			30,000		30,000
221008	Computer Supplies and IT Services	0		1,500			1,500
221009	Welfare and Entertainment	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	2,359		2,000			2,000
224002	General Supply of Goods and Services	3,000				33,896	33,896
225001	Consultancy Services- Short-term	0		2,031			2,031
227001	Travel Inland	4,443		6,000			6,000
227004	Fuel, Lubricants and Oils	6,000		4,500			4,500
228002	Maintenance - Vehicles	5,500		2,500			2,500
228004	Maintenance Other	1,500		1,500			1,500
282103	Scholarships and related costs	3,594		3,600			3,600
Total Cost of Output 078401:		73,416	49,699	29,131	30,000	33,896	142,726
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	2,550		3,365			3,365
221011	Printing, Stationery, Photocopying and Binding	2,351		2,243			2,243
227004	Fuel, Lubricants and Oils	5,879		5,608			5,608
Total Cost of Output 078402:		10,780		11,216			11,216
Output:078403 Sports Development services							
221017	Subscriptions	0		5,000			5,000
Total Cost of Output 078403:		0		5,000			5,000

Vote: 501 Adjumani District

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	84,196	49,699	45,347	30,000	33,896	158,942
	Total Cost of function Education & Sports Management and Inspection	84,196	49,699	45,347	30,000	33,896	158,942

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 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	0		1,175			1,175
	<i>Total Cost of Output 078501:</i>	0		1,175			1,175
	Total Cost of Higher LG Services	0		1,175			1,175
	Total Cost of function Special Needs Education	0		1,175			1,175
Total Cost of Education		4,591,551	3,355,234	1,244,825	807,319	33,896	5,441,274

Vote: 501 Adjumani District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,457,421	629,038	746,821
Roads Rehabilitation Grant	1,772,204	0	0
District Unconditional Grant - Non Wage	3,054	2,291	
Locally Raised Revenues	2,693	935	8,055
Other Transfers from Central Government	646,064	592,866	659,493
Transfer of District Unconditional Grant - Wage	33,406	32,946	42,849
Multi-Sectoral Transfers to LLGs			36,423
<i>Development Revenues</i>	1,772,204	1,295,899	1,433,538
LGMSD (Former LGDP)		0	56,976
Multi-Sectoral Transfers to LLGs			33,962
Roads Rehabilitation Grant	1,772,204	1,295,899	1,342,600
Total Revenues	4,229,625	1,924,937	2,180,359
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	685,217	579,526	746,821
Wage	33,406	32,946	69,101
Non Wage	651,811	546,580	677,720
<i>Development Expenditure</i>	1,772,204	1,345,411	1,433,538
Domestic Development	1,772,204	1,345,411	1,433,538
Donor Development	0	0	0
Total Expenditure	2,457,421	1,924,937	2,180,359

(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		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048151 Community Access Road Maintenance (LLS)							
263101	LG Conditional grants(current)	378,000					0
263104	Transfers to other gov't units(current)	75,463	0	85,143	0	0	85,143
Total LCIII: Not Specified		LCIV: East Moyo			85,143		
LCII: Not Specified	LCI: All subcounties	Maintenance of Community Access Roads			Source:Other Transfers from Central Go		
Total Cost of Output 048151:		453,463	0	85,143	0	0	85,143
Output:048156 Urban unpaved roads Maintenance (LLS)							
263104	Transfers to other gov't units(current)	0	0	137,418	0	0	137,418
Total LCIII: Adjumnai Town Council		LCIV: East Moyo			137,418		
LCII: Not Specified	LCI: Not Specified	Urban Roads Maintenance			Source:Other Transfers from Central Go		
Total Cost of Output 048156:		0	0	137,418	0	0	137,418
Output:048158 District Roads Maintenance (URF)							
263312	Conditional transfers to Road Maintenance	0	0	391,270	0	0	391,270
Total LCIII: Not Specified		LCIV: Not Specified			391,270		
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Not Specified		
Total Cost of Output 048158:		0	0	391,270	0	0	391,270
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263101	LG Conditional grants(current)	0	26,252	0	0	0	26,252
Total LCIII: Adjumnai Town Council		LCIV: East Moyo			26,252		
LCII: Central	LCI: Not Specified	Adjumani Town council			Source:Transfer of Urban Unconditional		
Total Cost of Output 048159:		0	26,252	0	0	0	26,252

Vote: 501 Adjumani District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	10,171	0	0	10,171
Total LCIII: Adjumani Town Council		LCIV: East Moyo					9,260
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Adjumani Town Council</i>			<i>Source:Urban Unconditional Grant - No</i>		9,260
Total LCIII: Itirikwa		LCIV: East Moyo					391
<i>LCII: Itirikwa</i>	<i>LCI: Not Specified</i>	<i>Itirikwa subcounty</i>			<i>Source:District Unconditional Grant - No</i>		391
Total LCIII: Ofua		LCIV: East Moyo					121
<i>LCII: Ofua Central</i>	<i>LCI: Not Specified</i>	<i>Ofua subcounty</i>			<i>Source:District Equalisation Grant</i>		121
Total LCIII: Pakele		LCIV: East Moyo					349
<i>LCII: Pakele Town Board</i>	<i>LCI: Not Specified</i>	<i>Pakele Subcounty</i>			<i>Source:District Unconditional Grant - No</i>		349
Total LCIII: Ukusijoni		LCIV: East Moyo					50
<i>LCII: Kiraba</i>	<i>LCI: Not Specified</i>	<i>Ukusijoni Subcounty</i>			<i>Source:District Unconditional Grant - No</i>		50
263201	LG Conditional grants(capital)	0	0	0	33,962	0	33,962
Total LCIII: Adjumani Town Council		LCIV: East Moyo					20,156
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Adjumani Town Council</i>			<i>Source:LGMSD (Former LGDP)</i>		20,156
Total LCIII: Pakele		LCIV: East Moyo					13,806
<i>LCII: Pakele Town Board</i>	<i>LCI: Not Specified</i>	<i>Pakele subcounty</i>			<i>Source:LGMSD (Former LGDP)</i>		13,806
Total Cost of Output 048159:		0	26,252	10,171	33,962	0	70,385
Total Cost of Lower Local Services		453,463	26,252	624,003	33,962	0	684,216
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	33,406	42,849				42,849
211103	Allowances	3,000		4,000			4,000
221002	Workshops and Seminars	4,000		5,000			5,000
221003	Staff Training	0		3,000			3,000
221007	Books, Periodicals and Newspapers	0		2,000			2,000
221008	Computer Supplies and IT Services	1,500		2,000			2,000
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,966		2,500			2,500
221012	Small Office Equipment	0		517			517
221014	Bank Charges and other Bank related costs	0		1,500			1,500
222001	Telecommunications	0		1,000			1,000
222003	Information and Communications Technology	0		3,000			3,000
227001	Travel Inland	0		2,200			2,200
227004	Fuel, Lubricants and Oils	5,000					0
Total Cost of Output 048101:		48,872	42,849	27,717			70,567
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	3,185		3,000			3,000
221002	Workshops and Seminars	3,000		3,000			3,000
221003	Staff Training	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	1,739		1,000			1,000
222001	Telecommunications	0		1,000			1,000
222003	Information and Communications Technology	0		1,000			1,000
224002	General Supply of Goods and Services	0		2,000			2,000
227004	Fuel, Lubricants and Oils	3,000		3,000			3,000
228003	Maintenance Machinery, Equipment and Furniture	9,819		10,000			10,000
228004	Maintenance Other	630					0
Total Cost of Output 048102:		21,373		26,000			26,000
Output:048102p PRDP-Promotion of Community Based Management in Road Maintenance							
211103	Allowances	3,000					0

Vote: 501 Adjumani District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
224002	General Supply of Goods and Services	8,200					0	
227004	Fuel, Lubricants and Oils	1,004					0	
<i>Total Cost of Output 048102p:</i>		<i>12,204</i>					<i>0</i>	
Total Cost of Higher LG Services		82,449	42,849	53,717			96,567	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048180p PRDP-Rural roads construction and rehabilitation								
231003	Roads and Bridges	1,176,000	0	0	710,853	0	710,853	
Total LCIII: Adropi		LCIV: East Moyo						59,892
LCII: Palemo	LCI: Palemo Deri	Construction of Palemo-Ciforo Road (7km)			Source:Roads Rehabilitation Grant		59,892	
Total LCIII: Dzaipi		LCIV: East Moyo					121,653	
LCII: Mgbere	LCI: Dzaipi-Magara	Completion of Dzaipi - Magara Road			Source:Roads Rehabilitation Grant		74,453	
LCII: Miniki	LCI: Not Specified	Rehabilitation of Elema - Miniki Road (10km)			Source:Roads Rehabilitation Grant		47,200	
Total LCIII: Itirikwa		LCIV: East Moyo					274,186	
LCII: Kolididi	LCI: Not Specified	Completion of Kolididi - Zoka Road			Source:Roads Rehabilitation Grant		118,725	
LCII: Mungula	LCI: Mungula Junction to Zoka	Rehabilitation of Mungula - Zoka Road (6km)			Source:Roads Rehabilitation Grant		108,261	
LCII: Odu	LCI: Not Specified	Rehabilitation of Odu - Pakwinya Road (4km)			Source:Roads Rehabilitation Grant		47,200	
Total LCIII: Ofua		LCIV: East Moyo					47,200	
LCII: Subbe	LCI: Kureku - Subbe	Rehabilitation of Kureku - Subbe Road (6km)			Source:Roads Rehabilitation Grant		47,200	
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					99,347	
LCII: Lewa	LCI: Not Specified	Completion of Okawa - Aliwara Road			Source:Roads Rehabilitation Grant		33,547	
LCII: Pakele Town Board	LCI: Pakele - Fuda	Rehabilitation of Pakele - Fuda Road (9km)			Source:Roads Rehabilitation Grant		65,800	
Total LCIII: Ukusijoni		LCIV: East Moyo					55,800	
LCII: Kiraba	LCI: Not Specified	Rehabilitation of Esia - Atura - Ukusijoni Road (8km)			Source:Roads Rehabilitation Grant		55,800	
Total Cost of Output 048180p:		1,176,000	0	0	710,853	0	710,853	
Output:048183 Bridge Construction								
231003	Roads and Bridges	0	0	0	56,976	0	56,976	
Total LCIII: Not Specified		LCIV: East Moyo					56,976	
LCII: Not Specified	LCI: Not Specified	Construction of a vented drift			Source:Roads Rehabilitation Grant		56,976	
Total Cost of Output 048183:		0	0	0	56,976	0	56,976	
Output:048183p PRDP-Bridge Construction								
231003	Roads and Bridges	584,000	0	0	631,747	0	631,747	
Total LCIII: Adropi		LCIV: East Moyo					100,763	
LCII: Palemo	LCI: Leiya stream	Construction of Leiya vented drift			Source:Roads Rehabilitation Grant		100,763	
Total LCIII: Ciforo		LCIV: East Moyo					139,500	
LCII: Opejo	LCI: Miingwe stream	Construction of Miingwe vented drift			Source:Roads Rehabilitation Grant		139,500	
Total LCIII: Dzaipi		LCIV: East Moyo					20,154	
LCII: Adidi	LCI: Dzaipi-Magara Road	Completion of Adidi Bridge			Source:Roads Rehabilitation Grant		14,654	
LCII: Mgbere	LCI: Dzaipi-Magara Road	Completion of Udji vented drift			Source:Roads Rehabilitation Grant		5,500	
Total LCIII: Itirikwa		LCIV: East Moyo					166,730	
LCII: Kolididi	LCI: Not Specified	Completion of Itirikwa vented drift			Source:Roads Rehabilitation Grant		42,130	
LCII: Odu	LCI: Opi stream	Construction of Opi vented drift			Source:Roads Rehabilitation Grant		124,600	
Total LCIII: Pakele		LCIV: East Moyo					139,500	
LCII: Not Specified	LCI: Odraji stream	Construction of Odraji vented drift			Source:Roads Rehabilitation Grant		139,500	
Total LCIII: Ukusijoni		LCIV: East Moyo					65,100	
LCII: Kiraba	LCI: Esia-Atura-Ukusijoni Road	Installation of culverts			Source:Roads Rehabilitation Grant		65,100	
Total Cost of Output 048183p:		584,000	0	0	631,747	0	631,747	
Total Cost of Capital Purchases		1,760,000	0	0	1,399,576	0	1,399,576	
Total Cost of function District, Urban and Community Access Roads		2,295,912	69,101	677,720	1,433,538	0	2,180,359	
Total Cost of Roads and Engineering		2,295,912	69,101	677,720	1,433,538	0	2,180,359	

Vote: 501 Adjumani District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,666	48,376	94,144
Sanitation and Hygiene	21,000	19,320	21,000
District Unconditional Grant - Non Wage	7,270	5,174	12,625
Locally Raised Revenues	3,150	4,535	4,000
Transfer of District Unconditional Grant - Wage	17,204	15,337	18,928
Multi-Sectoral Transfers to LLGs			1,591
Conditional Grant to Urban Water	16,042	4,010	36,000
<i>Development Revenues</i>	868,398	812,752	669,592
Donor Funding	72,812	17,946	40,000
LGMSD (Former LGDP)	17,000	15,470	
Other Transfers from Central Government	7,863	8,613	
Conditional transfer for Rural Water	770,723	770,723	629,592
Total Revenues	933,064	861,128	763,736
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,666	45,327	94,144
Wage	17,204	15,337	18,928
Non Wage	47,462	29,990	75,216
<i>Development Expenditure</i>	868,398	815,716	669,592
Domestic Development	795,586	797,769.885	629,592
Donor Development	72,812	17,946	40,000
Total Expenditure	933,064	861,042	763,736

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	1,591	0	0	1,591
Total LCIII: Ciforo		LCIV: East Moyo			50		
LCII: Loa	LCI: Not Specified	ciforo subcounty			Source:District Unconditional Grant - No		
Total LCIII: Pakele		LCIV: East Moyo			1,441		
LCII: Pakele Town Board	LCI: Not Specified	Pakele subcounty			Source:District Unconditional Grant - No		
Total LCIII: Ukusijoni		LCIV: East Moyo			100		
LCII: Kiraba	LCI: Not Specified	Ukusijoni Subcounty			Source:District Unconditional Grant - No		
		Total Cost of Output 098159:	0	0	1,591	0	1,591
		Total Cost of Lower Local Services	0	0	1,591	0	1,591
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office							
211101	General Staff Salaries	17,204	18,928				18,928
211103	Allowances	2,000			1,200		1,200
221002	Workshops and Seminars	2,000					0
221005	Hire of Venue (chairs, projector etc)	1,000					0
221007	Books, Periodicals and Newspapers	1,200			3,600		3,600
221011	Printing, Stationery, Photocopying and Binding	1,000			2,400		2,400

Vote: 501 Adjumani District

Workplan 7b: Water

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment		70					0
221014 Bank Charges and other Bank related costs		0			418		418
227004 Fuel, Lubricants and Oils		0			9,600		9,600
228002 Maintenance - Vehicles		0			8,400		8,400
228004 Maintenance Other		0			800		800
Total Cost of Output 098101:		24,474	18,928		26,418		45,345
Output:098102 Supervision, monitoring and coordination							
211103 Allowances		5,000		2,220	4,400		6,620
221002 Workshops and Seminars		2,280					0
221008 Computer Supplies and IT Services		0			1,400		1,400
221009 Welfare and Entertainment		0			980		980
221011 Printing, Stationery, Photocopying and Binding		3,822			800		800
222001 Telecommunications		0			580		580
224002 General Supply of Goods and Services		0			1,200		1,200
227001 Travel Inland		4,200					0
227004 Fuel, Lubricants and Oils		4,000		2,405	8,815		11,220
Total Cost of Output 098102:		19,302		4,625	18,175		22,800
Output:098103 Support for O&M of district water and sanitation							
211103 Allowances		1,000			140		140
221011 Printing, Stationery, Photocopying and Binding		1,000			120		120
221012 Small Office Equipment		500					0
224002 General Supply of Goods and Services		0		4,000	5,100		9,100
227001 Travel Inland		3,000					0
227004 Fuel, Lubricants and Oils		4,000			140		140
228001 Maintenance - Civil		0		4,000	1,500		5,500
228002 Maintenance - Vehicles		8,400					0
228004 Maintenance Other		600					0
Total Cost of Output 098103:		18,500		8,000	7,000		15,000
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103 Allowances		13,000		800			800
221001 Advertising and Public Relations		0		2,800			2,800
221002 Workshops and Seminars		19,400			24,500		24,500
221009 Welfare and Entertainment		0			2,380		2,380
221010 Special Meals and Drinks		2,000					0
221011 Printing, Stationery, Photocopying and Binding		3,000					0
222001 Telecommunications		3,000		200	120		320
222003 Information and Communications Technology		3,000					0
224002 General Supply of Goods and Services		0			3,800		3,800
227004 Fuel, Lubricants and Oils		8,000		200			200
Total Cost of Output 098104:		51,400		4,000	30,800		34,800
Output:098105 Promotion of Sanitation and Hygiene							
211103 Allowances		0		11,000			11,000
221011 Printing, Stationery, Photocopying and Binding		0		2,000			2,000
222001 Telecommunications		0		500			500
224002 General Supply of Goods and Services		0		3,500			3,500
227004 Fuel, Lubricants and Oils		0		4,000			4,000
Total Cost of Output 098105:		0		21,000			21,000
Total Cost of Higher LG Services		113,676	18,928	37,625	82,392		138,945

Vote: 501 Adjumani District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	10,000	0	0	679	0	679
Total LCIII: Adjumani Town Council		LCIV: East Moyo					679
LCII: Central	LCI: Adjumani District Headquarter	Renovation of office block (Completion)		Source:Conditional transfer for Rural Wa			679
Total Cost of Output 098172:		10,000	0	0	679	0	679
Output:098176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	5,800	0	5,800
Total LCIII: Adjumani Town Council		LCIV: East Moyo					5,000
LCII: Central	LCI: Not Specified	Mapping software and training		Source:Conditional transfer for Rural Wa			2,500
LCII: Central	LCI: Not Specified	GPS		Source:Conditional transfer for Rural Wa			2,500
Total LCIII: Not Specified		LCIV: Not Specified					800
LCII: Not Specified	LCI: Not Specified	Digital camera		Source:Not Specified			800
Total Cost of Output 098176:		0	0	0	5,800	0	5,800
Output:098180 Construction of public latrines in RGCs							
231001	Non-Residential Buildings	15,000	0	0	15,500	0	15,500
Total LCIII: Pacara		LCIV: East Moyo					15,500
LCII: Omi	LCI: Ara H/C II	Construction of Toilet facility		Source:Conditional transfer for Rural Wa			15,500
Total Cost of Output 098180:		15,000	0	0	15,500	0	15,500
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	202,196	0	0	324,321	40,000	364,321
Total LCIII: Not Specified		LCIV: East Moyo					358,580
LCII: Not Specified	LCI: Mostly refugee areas	UNHCR Supported activities		Source:Donor Funding			40,000
LCII: Not Specified	LCI: In two locations	Promotion of domestic rainwater harvesting		Source:Conditional transfer for Rural Wa			13,000
LCII: Not Specified	LCI: All locations for drilling	Borehole siting		Source:Conditional transfer for Rural Wa			23,580
LCII: Not Specified	LCI: In all subcounties	Borehole rehabilitation		Source:Conditional transfer for Rural Wa			72,000
LCII: Not Specified	LCI: All subcounties	Borehole drilling		Source:Conditional transfer for Rural Wa			202,800
LCII: Not Specified	LCI: three per subcounty	Assessment for borehole rehabilitation		Source:Conditional transfer for Rural Wa			7,200
Total LCIII: Not Specified		LCIV: Not Specified					5,741
LCII: Not Specified	LCI: Not Specified	Payment for Retension; borehole siting & drilling; bo		Source:Not Specified			5,741
Total Cost of Output 098183:		202,196	0	0	324,321	40,000	364,321
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007	Other Structures	366,000	0	0	200,900	0	200,900
Total LCIII: Not Specified		LCIV: East Moyo					200,900
LCII: Not Specified	LCI: All drilling locations under PR	Retension for borehole drilling 2011-12		Source:Conditional transfer for Rural Wa			12,250
LCII: Not Specified	LCI: All locations for drilling	Borehole siting		Source:Conditional transfer for Rural Wa			19,650
LCII: Not Specified	LCI: 2 in Pakele and 1 in each of the	Borehole drilling		Source:Conditional transfer for Rural Wa			169,000
Total Cost of Output 098183p:		366,000	0	0	200,900	0	200,900
Output:098184 Construction of piped water supply system							
231007	Other Structures	160,000					0
Total Cost of Output 098184:		160,000					0
Output:098184p PRDP-Construction of piped water supply system							
231007	Other Structures	20,800					0
Total Cost of Output 098184p:		20,800					0
Total Cost of Capital Purchases		773,996	0	0	547,200	40,000	587,200
Total Cost of function Rural Water Supply and Sanitation		887,672	18,928	39,216	629,592	40,000	727,736

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 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	0		36,000			36,000
Total Cost of Output 098203:		0		36,000			36,000

Vote: 501 Adjumani District

Workplan 7b: Water

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	0		36,000			36,000
	Total Cost of function Urban Water Supply and Sanitation	0		36,000			36,000
	Total Cost of Water	887,672	18,928	75,216	629,592	40,000	763,736

Vote: 501 Adjumani District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	61,255	57,533	161,393
Transfer of District Unconditional Grant - Wage	34,123	34,123	51,264
District Unconditional Grant - Non Wage	17,208	16,260	21,042
Locally Raised Revenues	2,154	0	6,444
Multi-Sectoral Transfers to LLGs			1,200
Conditional Grant to District Natural Res. - Wetlands	7,770	7,150	81,443
<i>Development Revenues</i>	122,619	57,437	45,945
Donor Funding	42,297	20,330	9,700
Equalisation Grant	9,524	26,607	
LGMSD (Former LGDP)	10,798	10,500	30,000
Other Transfers from Central Government	60,000	0	
District Equalisation Grant		0	6,245
Total Revenues	183,874	114,970	207,339
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	61,255	60,262	161,393
Wage	34,123	34,124	51,264
Non Wage	27,132	26,139	110,129
<i>Development Expenditure</i>	122,619	65,048	45,945
Domestic Development	80,322	35,074.038	36,245
Donor Development	42,297	29,974	9,700
Total Expenditure	183,874	125,310	207,339

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098359 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	1,200	0	0	1,200
Total LCIII: Ciforo	LCIV: East Moyo					100
LCII: Mugi	LCI: Not Specified	Ciforo subcounty		Source:District Unconditional Grant - No		100
Total LCIII: Dzaipi	LCIV: East Moyo					100
LCII: Mgbera	LCI: Not Specified	Dzaipi Subcounty		Source:District Unconditional Grant - No		100
Total LCIII: Itirikwa	LCIV: East Moyo					521
LCII: Mungula	LCI: Not Specified	Itirikwa subcounty		Source:District Unconditional Grant - No		521
Total LCIII: Ofua	LCIV: East Moyo					303
LCII: Ofua Central	LCI: Not Specified	Ofua subcounty		Source:District Unconditional Grant - No		303
Total LCIII: Pacara	LCIV: East Moyo					76
LCII: Maridi	LCI: Not Specified	pacara subcounty		Source:District Unconditional Grant - No		76
Total LCIII: Ukusijoni	LCIV: East Moyo					100
LCII: Kiraba	LCI: Not Specified	Ukusijoni subcounty		Source:District Unconditional Grant - No		100
<i>Total Cost of Output 098359:</i>						
	0	0	1,200	0	0	1,200
<i>Total Cost of Lower Local Services</i>						
	0	0	1,200	0	0	1,200
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	34,123					0

Vote: 501 Adjumani District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007	Books, Periodicals and Newspapers	1,970					0
Total Cost of Output 098301:		36,093					0
Output:098303 Tree Planting and Afforestation							
211101	General Staff Salaries	0	13,216				13,216
211103	Allowances	0		2,000		7,780	9,780
221002	Workshops and Seminars	17,000		1,500		1,200	2,700
221011	Printing, Stationery, Photocopying and Binding	3,000					0
224001	Medical and Agricultural supplies	0				720	720
228002	Maintenance - Vehicles	4,000					0
228004	Maintenance Other	3,000					0
Total Cost of Output 098303:		27,000	13,216	3,500		9,700	26,416
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103	Allowances	4,003		776			776
221002	Workshops and Seminars	10,000		800			800
221011	Printing, Stationery, Photocopying and Binding	0		800			800
222003	Information and Communications Technology	2,000					0
224001	Medical and Agricultural supplies	3,227					0
224002	General Supply of Goods and Services	5,400					0
227001	Travel Inland	4,000					0
227004	Fuel, Lubricants and Oils	6,000		900			900
Total Cost of Output 098304:		34,630		3,276			3,276
Output:098305 Forestry Regulation and Inspection							
211103	Allowances	4,027		650			650
221001	Advertising and Public Relations	1,500		467			467
221002	Workshops and Seminars	2,800					0
221008	Computer Supplies and IT Services	0		350			350
227004	Fuel, Lubricants and Oils	3,000		1,000			1,000
228002	Maintenance - Vehicles	0		1,000			1,000
Total Cost of Output 098305:		11,327		3,467			3,467
Output:098306 Community Training in Wetland management							
211103	Allowances	200					0
221002	Workshops and Seminars	4,000		43,500			43,500
221011	Printing, Stationery, Photocopying and Binding	564		1,337			1,337
225001	Consultancy Services- Short-term	0		35,000			35,000
227001	Travel Inland	1,270		1,606			1,606
227004	Fuel, Lubricants and Oils	800					0
228002	Maintenance - Vehicles	938					0
Total Cost of Output 098306:		7,772		81,443			81,443
Output:098307 River Bank and Wetland Restoration							
224001	Medical and Agricultural supplies	0			30,000		30,000
224002	General Supply of Goods and Services	10,798					0
Total Cost of Output 098307:		10,798			30,000		30,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	2,000					0
Total Cost of Output 098308:		2,000					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211101	General Staff Salaries	0	13,461				13,461
211103	Allowances	8,190		2,000			2,000

Vote: 501 Adjumani District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer Supplies and IT Services		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,860		2,000			2,000
222001 Telecommunications		270					0
222003 Information and Communications Technology		720					0
224001 Medical and Agricultural supplies		300					0
225001 Consultancy Services- Short-term		15,000					0
227001 Travel Inland		2,455					0
227004 Fuel, Lubricants and Oils		4,401		2,000			2,000
228002 Maintenance - Vehicles		225					0
	Total Cost of Output 098309:	33,421	13,461	7,000			20,461
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211101 General Staff Salaries		0	24,587				24,587
211103 Allowances		0		1,500			1,500
221002 Workshops and Seminars		5,091		2,283			2,283
221007 Books, Periodicals and Newspapers		180					0
221008 Computer Supplies and IT Services		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,707		1,500			1,500
222001 Telecommunications		480					0
225001 Consultancy Services- Short-term		9,524			6,245		6,245
227001 Travel Inland		2,800		2,460			2,460
227004 Fuel, Lubricants and Oils		1,051		1,500			1,500
	Total Cost of Output 098310:	20,833	24,587	10,243	6,245		41,075
	Total Cost of Higher LG Services	183,874	51,264	108,929	36,245	9,700	206,139
	Total Cost of function Natural Resources Management	183,874	51,264	110,129	36,245	9,700	207,339
	Total Cost of Natural Resources	183,874	51,264	110,129	36,245	9,700	207,339

Vote: 501 Adjumani District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	111,517	97,622	175,401
Multi-Sectoral Transfers to LLGs			16,577
Conditional Grant to Women Youth and Disability Gr:	10,512	9,671	13,102
Conditional transfers to Special Grant for PWDs	21,023	19,342	27,353
District Unconditional Grant - Non Wage	22,054	14,362	29,459
Locally Raised Revenues	2,084	1,041	8,055
Conditional Grant to Functional Adult Lit	11,196	10,301	14,363
Transfer of District Unconditional Grant - Wage	41,845	40,325	62,844
Conditional Grant to Community Devt Assistants Non	2,803	2,580	3,647
<i>Development Revenues</i>	243,930	158,790	218,934
Donor Funding	210,200	153,756	80,000
Equalisation Grant	8,334	5,034	
LGMSD (Former LGDP)		0	119,934
Other Transfers from Central Government	25,396	0	
District Equalisation Grant		0	19,000
Total Revenues	355,447	256,412	394,335
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	111,517	91,459	175,401
Wage	41,845	39,941	66,721
Non Wage	69,672	51,518	108,680
<i>Development Expenditure</i>	243,930	210,983	218,934
Domestic Development	33,730	186,242.18	138,934
Donor Development	210,200	24,741	80,000
Total Expenditure	355,447	302,443	394,335

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108159 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	3,877	0	0	0	3,877
Total LCIII: Adjumnai Town Council						3,877
LCII: Central	LCI: Not Specified	Adjumani town council staff		Source:Transfer of Urban Unconditional		3,877
263102 LG Unconditional grants(current)	0	0	12,701	0	0	12,701
Total LCIII: Adjumnai Town Council						8,310
LCII: Central	LCI: Not Specified	Adjumani Town council		Source:Urban Unconditional Grant - No		8,310
Total LCIII: Ciforo						821
LCII: Mugi	LCI: Not Specified	ciforo Subcounty		Source:District Unconditional Grant - No		821
Total LCIII: Dzaipi						1,000
LCII: Mgbere	LCI: Not Specified	Dzaipi Subcounty		Source:District Unconditional Grant - No		1,000
Total LCIII: Itirikwa						1,225
LCII: Itirikwa	LCI: Not Specified	Itirikwa subcounty		Source:District Unconditional Grant - No		1,225
Total LCIII: Ofua						545
LCII: Ofua Central	LCI: Not Specified	Ofua Subcounty		Source:District Unconditional Grant - No		545
Total LCIII: Ukusijoni						800
LCII: Kiraba	LCI: Not Specified	Ukusijoni subcounty		Source:District Unconditional Grant - No		800

Vote: 501 Adjumani District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 108159:</i>	0	3,877	12,701	0	0	16,577	
Total Cost of Lower Local Services	0	3,877	12,701	0	0	16,577	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108101 Operation of the Community Based Services Department							
211101 General Staff Salaries	0	62,844				62,844	
211103 Allowances	0		3,023			3,023	
221007 Books, Periodicals and Newspapers	0		600			600	
221008 Computer Supplies and IT Services	0		1,000			1,000	
221009 Welfare and Entertainment	0		1,000			1,000	
221011 Printing, Stationery, Photocopying and Binding	0		1,300			1,300	
221012 Small Office Equipment	0		640			640	
221014 Bank Charges and other Bank related costs	0		600			600	
222001 Telecommunications	0		600			600	
227001 Travel Inland	0		3,000			3,000	
227004 Fuel, Lubricants and Oils	0		5,000			5,000	
228002 Maintenance - Vehicles	0		8,000			8,000	
<i>Total Cost of Output 108101:</i>	0	62,844	24,763			87,607	
Output:108102 Probation and Welfare Support							
211103 Allowances	0		500			500	
221007 Books, Periodicals and Newspapers	0		100			100	
221011 Printing, Stationery, Photocopying and Binding	0		300			300	
227001 Travel Inland	0		600			600	
227004 Fuel, Lubricants and Oils	0		500			500	
<i>Total Cost of Output 108102:</i>	0		2,000			2,000	
Output:108103 Social Rehabilitation Services							
221009 Welfare and Entertainment	0		960			960	
221011 Printing, Stationery, Photocopying and Binding	0		600			600	
227001 Travel Inland	0		2,337			2,337	
282101 Donations	0		24,618			24,618	
<i>Total Cost of Output 108103:</i>	0		28,515			28,515	
Output:108104 Community Development Services (HLG)							
221008 Computer Supplies and IT Services	0			900		900	
221009 Welfare and Entertainment	0			800		800	
221011 Printing, Stationery, Photocopying and Binding	0			1,000		1,000	
227001 Travel Inland	0		2,047	5,734		7,781	
227004 Fuel, Lubricants and Oils	0		1,600	1,500		3,100	
282101 Donations	0			110,000		110,000	
<i>Total Cost of Output 108104:</i>	0		3,647	119,934		123,581	
Output:108105 Adult Learning							
211103 Allowances	0		7,200			7,200	
221002 Workshops and Seminars	0		4,800			4,800	
221009 Welfare and Entertainment	0		1,200			1,200	
221011 Printing, Stationery, Photocopying and Binding	0		2,353	10,000		12,353	
224002 General Supply of Goods and Services	0			6,000		6,000	
227001 Travel Inland	0		2,400			2,400	
<i>Total Cost of Output 108105:</i>	0		17,953	16,000		33,953	
Output:108107 Gender Mainstreaming							
221011 Printing, Stationery, Photocopying and Binding	0		200			200	

Vote: 501 Adjumani District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	0		1,200			1,200
227004	Fuel, Lubricants and Oils	0		600			600
<i>Total Cost of Output 108107:</i>		0		2,000			2,000
Output:108108 Children and Youth Services							
282101	Donations	0				80,000	80,000
<i>Total Cost of Output 108108:</i>		0				80,000	80,000
Output:108109 Support to Youth Councils							
211103	Allowances	0		700			700
221009	Welfare and Entertainment	0		600			600
221010	Special Meals and Drinks	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		300			300
221012	Small Office Equipment	0		200			200
224002	General Supply of Goods and Services	0			3,000		3,000
227001	Travel Inland	0		1,800			1,800
227004	Fuel, Lubricants and Oils	0		641			641
<i>Total Cost of Output 108109:</i>		0		5,241	3,000		8,241
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	0		400			400
221009	Welfare and Entertainment	0		400			400
221010	Special Meals and Drinks	0		600			600
221011	Printing, Stationery, Photocopying and Binding	0		200			200
221012	Small Office Equipment	0		100			100
227001	Travel Inland	0		600			600
227004	Fuel, Lubricants and Oils	0		320			320
<i>Total Cost of Output 108110:</i>		0		2,620			2,620
Output:108111 Culture mainstreaming							
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		200			200
227004	Fuel, Lubricants and Oils	0		300			300
<i>Total Cost of Output 108111:</i>		0		1,000			1,000
Output:108112 Work based inspections							
221007	Books, Periodicals and Newspapers	0		100			100
227002	Travel Abroad	0		1,900			1,900
<i>Total Cost of Output 108112:</i>		0		2,000			2,000
Output:108113 Labour dispute settlement							
221007	Books, Periodicals and Newspapers	0		200			200
227001	Travel Inland	0		600			600
227002	Travel Abroad	0		200			200
<i>Total Cost of Output 108113:</i>		0		1,000			1,000
Output:108114 Reprmentation on Women's Councils							
211103	Allowances	0		700			700
221009	Welfare and Entertainment	0		600			600
221010	Special Meals and Drinks	0		700			700
221011	Printing, Stationery, Photocopying and Binding	0		200			200
221012	Small Office Equipment	0		200			200
227001	Travel Inland	0		1,500			1,500
227004	Fuel, Lubricants and Oils	0		1,341			1,341
<i>Total Cost of Output 108114:</i>		0		5,241			5,241

Vote: 501 Adjumani District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	0	62,844	95,980	138,934	80,000	377,758
	Total Cost of function Community Mobilisation and Empowerment	0	66,721	108,680	138,934	80,000	394,335
	Total Cost of Community Based Services	0	66,721	108,680	138,934	80,000	394,335

Vote: 501 Adjumani District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,058	60,134	80,973
Transfer of District Unconditional Grant - Wage	28,520	27,877	19,833
District Unconditional Grant - Non Wage	31,360	25,157	42,084
Locally Raised Revenues	3,770	7,100	11,278
Conditional Grant to PAF monitoring	4,408	0	7,778
<i>Development Revenues</i>		0	55,258
District Unconditional Grant - Non Wage		0	21,600
LGMSD (Former LGDP)		0	32,909
Multi-Sectoral Transfers to LLGs			749
Total Revenues	68,058	60,134	136,231
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,058	63,128	80,973
Wage	28,520	27,877	19,833
Non Wage	39,538	35,251	61,140
<i>Development Expenditure</i>	0	0	55,258
Domestic Development	0	0	55,258
Donor Development	0	0	0
Total Expenditure	68,058	63,128	136,231

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138359 Multi sectoral Transfers to Lower Local Governments</i>							
263201	LG Conditional grants(capital)	0	0	0	749	0	749
Total LCIII: Ofua							749
<i>LCII: Ofua Central</i>		<i>LCIV: East Moyo</i>			<i>Source:LGMSD (Former LGDP)</i>		
	<i>LCI: Not Specified</i>	<i>Ofua subcounty</i>					
<i>Total Cost of Output 138359:</i>		0	0	0	749	0	749
Total Cost of Lower Local Services		0	0	0	749	0	749
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138301 Management of the District Planning Office</i>							
211101	General Staff Salaries	0	19,833				19,833
221008	Computer Supplies and IT Services	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		118			118
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		23,382			23,382
228001	Maintenance - Civil	0		500			500
228002	Maintenance - Vehicles	0		6,000			6,000
228003	Maintenance Machinery, Equipment and Furniture	0		2,000			2,000
<i>Total Cost of Output 138301:</i>		0	19,833	34,000			53,833
<i>Output:138302 District Planning</i>							
211103	Allowances	0		500			500
221010	Special Meals and Drinks	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		500			500

Vote: 501 Adjumani District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	0		600			600
227001	Travel Inland	0		3,400			3,400
<i>Total Cost of Output 138302:</i>		0		6,000			6,000
Output:138303 Statistical data collection							
211103	Allowances	0		500			500
221008	Computer Supplies and IT Services	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		1,500			1,500
<i>Total Cost of Output 138303:</i>		0		4,000			4,000
Output:138306 Development Planning							
221008	Computer Supplies and IT Services	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		1,500			1,500
<i>Total Cost of Output 138306:</i>		0		5,000			5,000
Output:138307 Management Information Systems							
211103	Allowances	0		502			502
221008	Computer Supplies and IT Services	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		638			638
227004	Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 138307:</i>		0		3,140			3,140
Output:138308 Operational Planning							
221002	Workshops and Seminars	0		1,648			1,648
227001	Travel Inland	0		1,352			1,352
227004	Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 138308:</i>		0		4,000			4,000
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	0		1,000	7,194		8,194
221008	Computer Supplies and IT Services	0			1,600		1,600
221010	Special Meals and Drinks	0		408	1,163		1,571
221011	Printing, Stationery, Photocopying and Binding	0		1,000	1,600		2,600
221012	Small Office Equipment	0		500			500
224002	General Supply of Goods and Services	0			12,733		12,733
227004	Fuel, Lubricants and Oils	0		2,092	8,620		10,712
<i>Total Cost of Output 138309:</i>		0		5,000	32,909		37,909
Total Cost of Higher LG Services		0	19,833	61,140	32,909		113,882
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Buildings & Other Structures (Administrative)							
231003	Roads and Bridges	0	0	0	21,600	0	21,600
Total LCIII: Ciforo							21,600
<i>LCII: Mugi</i>							<i>LCIV: East Moyo</i>
<i>LCI: Not Specified</i>							<i>Cofunding under LGMSDP for Functionalising Pakel Source: District Unconditional Grant - No</i>
<i>Total Cost of Output 138372:</i>		0	0	0	21,600	0	21,600
Total Cost of Capital Purchases		0	0	0	21,600	0	21,600
Total Cost of function Local Government Planning Services		0	19,833	61,140	55,258	0	136,231
Total Cost of Planning		0	19,833	61,140	55,258	0	136,231

Vote: 501 Adjumani District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,627	36,660	71,944
Transfer of District Unconditional Grant - Wage	22,208	21,915	29,762
District Unconditional Grant - Non Wage	17,208	14,744	21,042
Locally Raised Revenues	2,154	0	6,444
Multi-Sectoral Transfers to LLGs			11,065
Conditional Grant to PAF monitoring	2,057	0	3,630
Total Revenues	43,627	36,660	71,944
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,627	36,659	71,944
Wage	22,208	21,849	35,448
Non Wage	21,419	14,811	36,496
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	43,627	36,659	71,944

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:148259 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	5,685	0	0	0	5,685
Total LCIII: Adjumani Town Council						5,685
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Adjumani Town council</i>			<i>Source:Transfer of Urban Unconditional</i>	
263102 LG Unconditional grants(current)	0	0	5,380	0	0	5,380
Total LCIII: Adjumani Town Council						5,380
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Adjumani Town council</i>			<i>Source:Urban Unconditional Grant - No</i>	
<i>Total Cost of Output 148259:</i>						
	0	5,685	5,380	0	0	11,065
Total Cost of Lower Local Services						
	0	5,685	5,380	0	0	11,065
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	0	29,762				29,762
221002 Workshops and Seminars	0		1,100			1,100
221003 Staff Training	0		1,200			1,200
221008 Computer Supplies and IT Services	0		3,095			3,095
221011 Printing, Stationery, Photocopying and Binding	0		1,800			1,800
221017 Subscriptions	0		1,150			1,150
222001 Telecommunications	0		740			740
227001 Travel Inland	0		5,495			5,495
227004 Fuel, Lubricants and Oils	0		1,400			1,400
228002 Maintenance - Vehicles	0		2,690			2,690
<i>Total Cost of Output 148201:</i>						
	0	29,762	18,670			48,432
<i>Output:148202 Internal Audit</i>						

Vote: 501 Adjumani District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	0			1,026			1,026
221009 Welfare and Entertainment	0			300			300
221011 Printing, Stationery, Photocopying and Binding	0			2,312			2,312
222001 Telecommunications	0			900			900
227001 Travel Inland	0			3,147			3,147
227004 Fuel, Lubricants and Oils	0			4,761			4,761
				<i>Total Cost of Output 148202:</i>			<i>12,446</i>
				Total Cost of Higher LG Services			60,878
				Total Cost of function Internal Audit Services	0	0	71,944
Total Cost of Internal Audit	0			35,448	0	0	71,944

Vote: 501 Adjumani District

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C: Status of Arrears