
Vote: 501 Adjumani District

Structure of LLG Budget Estimates - PART TWO

A: Overview of Revenues by LLG

B: Detailed Estimates of LLG Revenues

C: Revenues and Expenditure by LLG

Vote: 501 Adjumani District**A: Overview of Revenues by LLG**

(i) Expenditure Performance and Plans			
Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Adjumnai Town Council		300,984	1,364,073
Adropi		39,269	156,188
Arinyapi		16,088	141,121
Ciforo		53,330	190,757
Dzaipi		41,677	190,258
Itirikwa		52,697	201,509
Ofua		22,549	164,989
Pacara		54,724	196,046
Pakele		60,551	245,084
Ukusijoni		39,016	172,418
Total Revenues		680,885	3,022,443
<i>Wage</i>		120,379	125,194
<i>Non Wage</i>		252,014	1,740,791
<i>Domestic Development</i>		308,492	1,156,458
<i>Donor Development</i>		0	0

Vote: 501 Adjumani District

B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues			26,850
Locally Raised Revenues			26,850
2a. Discretionary Government Transfers	401,039		414,290
Urban Unconditional Grant - Non Wage	124,446		131,836
Urban Equalisation Grant	28,646		29,692
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
District Unconditional Grant - Non Wage	127,568		127,568
2b. Conditional Government Transfers			2,015,003
Conditional Grant to Secondary Education			312,277
Conditional Grant to Primary Education			234,813
Conditional Grant to PHC- Non wage			551,433
Conditional Grant to NGO Hospitals			133,454
Conditional Grant for NAADS			783,026
2c. Other Government Transfers			222,561
Other Transfers from Central Government			222,561
3. Local Development Grant	279,845		343,740
LGMSD (Former LGDP)	279,845		343,740
Total Revenues	680,884		3,022,443

Vote: 501 Adjumani District

C: Revenues and Expenditure by LLG

Adjumnai Town Council

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,231,704
Locally Raised Revenues	21,000
Other Transfers from Central Government	137,418
Urban Unconditional Grant - Non Wage	131,836
Conditional Grant to Secondary Education	312,277
Conditional Grant to Primary Education	31,730
Conditional Grant to PHC- Non wage	461,912
Conditional Grant to NGO Hospitals	10,338
Transfer of Urban Unconditional Grant - Wage	125,194
Development Revenues	132,369
Urban Equalisation Grant	29,692
LGMSD (Former LGDP)	34,423
Conditional Grant for NAADS	68,254
Total Revenues	1,364,073
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,231,704
Wage	125,194
Non Wage	1,106,511
Development Expenditure	132,369
Domestic Development	132,369
Donor Development	0
Total Expenditure	1,364,073

Vote: 501 Adjumani District

Adropi

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	46,382
District Unconditional Grant - Non Wage	13,186
Other Transfers from Central Government	9,082
Locally Raised Revenues	650
Conditional Grant to PHC- Non wage	12,789
Conditional Grant to Primary Education	10,674
Development Revenues	109,806
Conditional Grant for NAADS	76,628
LGMSD (Former LGDP)	33,178
Total Revenues	156,188
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	46,382
Wage	0
Non Wage	46,382
Development Expenditure	109,806
Domestic Development	109,806
Donor Development	0
Total Expenditure	156,188

Vote: 501 Adjumani District

Arinyapi

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	33,524
District Unconditional Grant - Non Wage	5,402
Conditional Grant to PHC- Non wage	9,591
Other Transfers from Central Government	6,471
Locally Raised Revenues	650
Conditional Grant to Primary Education	11,410
Development Revenues	107,597
Conditional Grant for NAADS	76,628
LGMSD (Former LGDP)	30,969
Total Revenues	141,121
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	33,524
Wage	0
Non Wage	33,524
Development Expenditure	107,597
Domestic Development	107,597
Donor Development	0
Total Expenditure	141,121

Vote: 501 Adjumani District

Ciforo

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	78,314
Conditional Grant to NGO Hospitals	12,554
Conditional Grant to PHC- Non wage	12,789
Conditional Grant to Primary Education	23,174
District Unconditional Grant - Non Wage	17,908
Locally Raised Revenues	650
Other Transfers from Central Government	11,239
Development Revenues	112,443
Conditional Grant for NAADS	76,628
LGMSD (Former LGDP)	35,815
Total Revenues	190,757
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	78,314
Wage	0
Non Wage	78,314
Development Expenditure	112,443
Domestic Development	112,443
Donor Development	0
Total Expenditure	190,757

Vote: 501 Adjumani District**Dzaipi****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	79,081
Locally Raised Revenues	650
Conditional Grant to NGO Hospitals	12,554
Conditional Grant to PHC- Non wage	12,789
Conditional Grant to Primary Education	31,601
Other Transfers from Central Government	7,493
District Unconditional Grant - Non Wage	13,995
Development Revenues	111,177
Conditional Grant for NAADS	76,628
LGMSD (Former LGDP)	34,549
Total Revenues	190,258
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	79,081
Wage	0
Non Wage	79,081
Development Expenditure	111,177
Domestic Development	111,177
Donor Development	0
Total Expenditure	190,258

Vote: 501 Adjumani District

Itirikwa

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	85,245
District Unconditional Grant - Non Wage	17,695
Other Transfers from Central Government	8,060
Conditional Grant to Primary Education	22,602
Conditional Grant to PHC- Non wage	3,197
Conditional Grant to NGO Hospitals	33,040
Locally Raised Revenues	650
Development Revenues	116,264
LGMSD (Former LGDP)	35,449
Conditional Grant for NAADS	80,815
Total Revenues	201,509
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	85,245
Wage	0
Non Wage	85,245
Development Expenditure	116,264
Domestic Development	116,264
Donor Development	0
Total Expenditure	201,509

Vote: 501 Adjumani District

Ofua

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	49,471
District Unconditional Grant - Non Wage	7,571
Other Transfers from Central Government	9,195
Locally Raised Revenues	650
Conditional Grant to PHC- Non wage	12,789
Conditional Grant to Primary Education	19,265
Development Revenues	115,518
Conditional Grant for NAADS	80,815
LGMSD (Former LGDP)	34,703
Total Revenues	164,989
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	49,471
Wage	0
Non Wage	49,471
Development Expenditure	115,518
Domestic Development	115,518
Donor Development	0
Total Expenditure	164,989

Vote: 501 Adjumani District

Pacara

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	82,798
Conditional Grant to NGO Hospitals	22,892
Other Transfers from Central Government	11,466
Locally Raised Revenues	650
District Unconditional Grant - Non Wage	18,376
Conditional Grant to PHC- Non wage	9,591
Conditional Grant to Primary Education	19,823
Development Revenues	113,249
Conditional Grant for NAADS	76,628
LGMSD (Former LGDP)	36,621
Total Revenues	196,046
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	82,798
Wage	0
Non Wage	82,798
Development Expenditure	113,249
Domestic Development	113,249
Donor Development	0
Total Expenditure	196,046

Vote: 501 Adjumani District

Pakele

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	116,709
Conditional Grant to Primary Education	46,755
Other Transfers from Central Government	13,055
District Unconditional Grant - Non Wage	20,333
Conditional Grant to PHC- Non wage	15,986
Conditional Grant to NGO Hospitals	19,930
Locally Raised Revenues	650
Development Revenues	128,375
LGMSD (Former LGDP)	35,000
Conditional Grant for NAADS	93,375
Total Revenues	245,084
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	116,709
Wage	0
Non Wage	116,709
Development Expenditure	128,375
Domestic Development	128,375
Donor Development	0
Total Expenditure	245,084

Vote: 501 Adjumani District**Ukusijoni****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	62,758
Other Transfers from Central Government	9,082
Conditional Grant to NGO Hospitals	22,146
Conditional Grant to Primary Education	17,779
District Unconditional Grant - Non Wage	13,101
Locally Raised Revenues	650
Development Revenues	109,660
Conditional Grant for NAADS	76,628
LGMSD (Former LGDP)	33,032
Total Revenues	172,418
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	62,758
Wage	0
Non Wage	62,758
Development Expenditure	109,660
Domestic Development	109,660
Donor Development	0
Total Expenditure	172,418

Vote: 501 Adjumani District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Adjumnai Town Council*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	148,518
Locally Raised Revenues	21,000
Transfer of Urban Unconditional Grant - Wage	52,988
Urban Unconditional Grant - Non Wage	74,530
Development Revenues	1,357
LGMSD (Former LGDP)	1,357
Total Revenues	149,875
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	148,518
Wage	52,988
Non Wage	95,530
Development Expenditure	1,357
Domestic Development	1,357
Donor Development	0
Total Expenditure	149,875

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	57,659
Transfer of Urban Unconditional Grant - Wage	26,133
Urban Unconditional Grant - Non Wage	31,526
Total Revenues	57,659
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	57,659
Wage	26,133
Non Wage	31,526
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	57,659

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	3,600
Transfer of Urban Unconditional Grant - Wage	3,600
Total Revenues	3,600
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	3,600
Wage	3,600
Non Wage	0
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,600

(ii) Details of Workplan Revenues and Expenditures**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	68,254
Conditional Grant for NAADS	68,254
Total Revenues	68,254
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	68,254
Domestic Development	68,254
Donor Development	0
Total Expenditure	68,254

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	481,739
Conditional Grant to NGO Hospitals	10,338
Conditional Grant to PHC- Non wage	461,912
Transfer of Urban Unconditional Grant - Wage	6,659
Urban Unconditional Grant - Non Wage	2,830
Development Revenues	35,692
LGMSD (Former LGDP)	6,000
Urban Equalisation Grant	29,692
Total Revenues	517,431
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	481,739
Wage	6,659
Non Wage	475,080
Development Expenditure	35,692
Domestic Development	35,692
Donor Development	0
Total Expenditure	517,431

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	344,006
Conditional Grant to Secondary Education	312,277
Conditional Grant to Primary Education	31,730
Development Revenues	6,910
LGMSD (Former LGDP)	6,910
Total Revenues	350,916
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	344,006
Wage	0
Non Wage	344,006
Development Expenditure	6,910
Domestic Development	6,910
Donor Development	0
Total Expenditure	350,916

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	172,930
Other Transfers from Central Government	137,418
Transfer of Urban Unconditional Grant - Wage	26,252
Urban Unconditional Grant - Non Wage	9,260
Development Revenues	20,156
LGMSD (Former LGDP)	20,156
Total Revenues	193,086
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	172,930
Wage	26,252
Non Wage	146,678
Development Expenditure	20,156
Domestic Development	20,156
Donor Development	0
Total Expenditure	193,086

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	12,187
Transfer of Urban Unconditional Grant - Wage	3,877
Urban Unconditional Grant - Non Wage	8,310
Total Revenues	12,187
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,187
Wage	3,877
Non Wage	8,310
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,187

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	11,065
Transfer of Urban Unconditional Grant - Wage	5,685
Urban Unconditional Grant - Non Wage	5,380
Total Revenues	11,065
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	11,065
Wage	5,685
Non Wage	5,380
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,065

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District**Adropi****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,776
District Unconditional Grant - Non Wage	6,126
Locally Raised Revenues	650
Development Revenues	3,928
LGMSD (Former LGDP)	3,928
Total Revenues	10,704
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,776
Wage	0
Non Wage	6,776
Development Expenditure	3,928
Domestic Development	3,928
Donor Development	0
Total Expenditure	10,704

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	500
District Unconditional Grant - Non Wage	500
Total Revenues	500
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	500

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,253
District Unconditional Grant - Non Wage	5,253
Development Revenues	91,783
Conditional Grant for NAADS	76,628
LGMSD (Former LGDP)	15,155
Total Revenues	97,036
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,253
Wage	0
Non Wage	5,253
Development Expenditure	91,783
Domestic Development	91,783
Donor Development	0
Total Expenditure	97,036

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	12,789
Conditional Grant to PHC- Non wage	12,789
Total Revenues	12,789
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,789
Wage	0
Non Wage	12,789
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,789

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	10,974
District Unconditional Grant - Non Wage	300
Conditional Grant to Primary Education	10,674
Development Revenues	14,095
LGMSD (Former LGDP)	14,095
Total Revenues	25,070
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,974
Wage	0
Non Wage	10,974
Development Expenditure	14,095
Domestic Development	14,095
Donor Development	0
Total Expenditure	25,070

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,082
Other Transfers from Central Government	9,082
Total Revenues	9,082
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,082
Wage	0
Non Wage	9,082
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,082

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	1,007
District Unconditional Grant - Non Wage	1,007
Total Revenues	1,007
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	1,007
Wage	0
Non Wage	1,007
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,007

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District**Arinyapi****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,980
Locally Raised Revenues	650
District Unconditional Grant - Non Wage	3,330
Development Revenues	1,595
LGMSD (Former LGDP)	1,595
Total Revenues	5,575
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,980
Wage	0
Non Wage	3,980
Development Expenditure	1,595
Domestic Development	1,595
Donor Development	0
Total Expenditure	5,575

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	78
District Unconditional Grant - Non Wage	78
Total Revenues	78
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	78
Wage	0
Non Wage	78
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	78

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	1,994
District Unconditional Grant - Non Wage	1,994
Total Revenues	1,994
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	1,994
Wage	0
Non Wage	1,994
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,994

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	76,628
Conditional Grant for NAADS	76,628
Total Revenues	76,628
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	76,628
Domestic Development	76,628
Donor Development	0
Total Expenditure	76,628

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,591
Conditional Grant to PHC- Non wage	9,591
Total Revenues	9,591
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,591
Wage	0
Non Wage	9,591
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,591

(ii) Details of Workplan Revenues and Expenditures**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	11,410
Conditional Grant to Primary Education	11,410
Development Revenues	29,374
LGMSD (Former LGDP)	29,374
Total Revenues	40,784
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,410
Wage	0
Non Wage	11,410
Development Expenditure	29,374
Domestic Development	29,374
Donor Development	0
Total Expenditure	40,784

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	6,471
Other Transfers from Central Government	6,471
Total Revenues	6,471
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	6,471
Wage	0
Non Wage	6,471
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,471

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District**Ciforo****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	12,866
District Unconditional Grant - Non Wage	12,216
Locally Raised Revenues	650
Development Revenues	6,024
LGMSD (Former LGDP)	6,024
Total Revenues	18,890
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,866
Wage	0
Non Wage	12,866
Development Expenditure	6,024
Domestic Development	6,024
Donor Development	0
Total Expenditure	18,890

(ii) Details of Workplan Revenues and Expenditures**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,692
District Unconditional Grant - Non Wage	5,692
Total Revenues	5,692
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,692
Wage	0
Non Wage	5,692
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,692

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	76,628
Conditional Grant for NAADS	76,628
Total Revenues	76,628
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	76,628
Domestic Development	76,628
Donor Development	0
Total Expenditure	76,628

(ii) Details of Workplan Revenues and Expenditures**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	25,343
Conditional Grant to NGO Hospitals	12,554
Conditional Grant to PHC- Non wage	12,789
<i>Development Revenues</i>	29,791
LGMSD (Former LGDP)	29,791
Total Revenues	55,134
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	25,343
Wage	0
Non Wage	25,343
<i>Development Expenditure</i>	29,791
Domestic Development	29,791
Donor Development	0
Total Expenditure	55,134

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	23,174
Conditional Grant to Primary Education	23,174
Total Revenues	23,174
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	23,174
Wage	0
Non Wage	23,174
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	23,174

(ii) Details of Workplan Revenues and Expenditures**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	11,239
Other Transfers from Central Government	11,239
Total Revenues	11,239
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	11,239
Wage	0
Non Wage	11,239
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,239

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District**Dzaipi****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,701
District Unconditional Grant - Non Wage	5,051
Locally Raised Revenues	650
Development Revenues	4,152
LGMSD (Former LGDP)	4,152
Total Revenues	9,854
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,701
Wage	0
Non Wage	5,701
Development Expenditure	4,152
Domestic Development	4,152
Donor Development	0
Total Expenditure	9,854

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,340
District Unconditional Grant - Non Wage	2,340
Total Revenues	2,340
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,340
Wage	0
Non Wage	2,340
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,340

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,080
District Unconditional Grant - Non Wage	3,080
Total Revenues	3,080
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,080
Wage	0
Non Wage	3,080
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,080

(ii) Details of Workplan Revenues and Expenditures**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	900
District Unconditional Grant - Non Wage	900
Development Revenues	90,157
LGMSD (Former LGDP)	13,529
Conditional Grant for NAADS	76,628
Total Revenues	91,057
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	900
Wage	0
Non Wage	900
Development Expenditure	90,157
Domestic Development	90,157
Donor Development	0
Total Expenditure	91,057

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	25,793
District Unconditional Grant - Non Wage	450
Conditional Grant to PHC- Non wage	12,789
Conditional Grant to NGO Hospitals	12,554
Total Revenues	25,793
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	25,793
Wage	0
Non Wage	25,793
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	25,793

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	32,301
District Unconditional Grant - Non Wage	700
Conditional Grant to Primary Education	31,601
Development Revenues	16,868
LGMSD (Former LGDP)	16,868
Total Revenues	49,169
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	32,301
Wage	0
Non Wage	32,301
Development Expenditure	16,868
Domestic Development	16,868
Donor Development	0
Total Expenditure	49,169

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	7,493
Other Transfers from Central Government	7,493
Total Revenues	7,493
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	7,493
Wage	0
Non Wage	7,493
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,493

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	100
District Unconditional Grant - Non Wage	100
Total Revenues	100
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	100
Wage	0
Non Wage	100
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	100

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	100
District Unconditional Grant - Non Wage	100
Total Revenues	100
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	100
Wage	0
Non Wage	100
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	100

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	1,273
District Unconditional Grant - Non Wage	1,273
Total Revenues	1,273
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	1,273
Wage	0
Non Wage	1,273
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,273

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District**Itirikwa****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	13,952
District Unconditional Grant - Non Wage	13,302
Locally Raised Revenues	650
Development Revenues	5,250
LGMSD (Former LGDP)	5,250
Total Revenues	19,203
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,952
Wage	0
Non Wage	13,952
Development Expenditure	5,250
Domestic Development	5,250
Donor Development	0
Total Expenditure	19,203

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	599
District Unconditional Grant - Non Wage	599
Total Revenues	599
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	599
Wage	0
Non Wage	599
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	599

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	2,477
District Unconditional Grant - Non Wage	2,477
Total Revenues	2,477
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	2,477
Wage	0
Non Wage	2,477
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,477

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	120
District Unconditional Grant - Non Wage	120
<i>Development Revenues</i>	80,815
Conditional Grant for NAADS	80,815
Total Revenues	80,935
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	120
Wage	0
Non Wage	120
<i>Development Expenditure</i>	80,815
Domestic Development	80,815
Donor Development	0
Total Expenditure	80,935

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	36,437
District Unconditional Grant - Non Wage	200
Conditional Grant to PHC- Non wage	3,197
Conditional Grant to NGO Hospitals	33,040
Development Revenues	3,389
LGMSD (Former LGDP)	3,389
Total Revenues	39,826
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	36,437
Wage	0
Non Wage	36,437
Development Expenditure	3,389
Domestic Development	3,389
Donor Development	0
Total Expenditure	39,826

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	22,761
Conditional Grant to Primary Education	22,602
District Unconditional Grant - Non Wage	160
Development Revenues	26,810
LGMSD (Former LGDP)	26,810
Total Revenues	49,572
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	22,761
Wage	0
Non Wage	22,761
Development Expenditure	26,810
Domestic Development	26,810
Donor Development	0
Total Expenditure	49,572

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,080
District Unconditional Grant - Non Wage	20
Other Transfers from Central Government	8,060
Total Revenues	8,080
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,080
Wage	0
Non Wage	8,080
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,080

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	100
District Unconditional Grant - Non Wage	100
Total Revenues	100
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	100
Wage	0
Non Wage	100
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	100

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	718
District Unconditional Grant - Non Wage	718
Total Revenues	718
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	718
Wage	0
Non Wage	718
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	718

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District**Ofua****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,436
Locally Raised Revenues	650
District Unconditional Grant - Non Wage	3,786
Development Revenues	3,077
LGMSD (Former LGDP)	3,077
Total Revenues	7,512
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,436
Wage	0
Non Wage	4,436
Development Expenditure	3,077
Domestic Development	3,077
Donor Development	0
Total Expenditure	7,512

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	824
District Unconditional Grant - Non Wage	824
Total Revenues	824
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	824
Wage	0
Non Wage	824
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	824

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	964
District Unconditional Grant - Non Wage	964
Total Revenues	964
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	964
Wage	0
Non Wage	964
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	964

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	551
District Unconditional Grant - Non Wage	551
<i>Development Revenues</i>	80,815
Conditional Grant for NAADS	80,815
Total Revenues	81,366
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	551
Wage	0
Non Wage	551
<i>Development Expenditure</i>	80,815
Domestic Development	80,815
Donor Development	0
Total Expenditure	81,366

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	12,893
Conditional Grant to PHC- Non wage	12,789
District Unconditional Grant - Non Wage	104
Total Revenues	12,893
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	12,893
Wage	0
Non Wage	12,893
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,893

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	19,369
Conditional Grant to Primary Education	19,265
District Unconditional Grant - Non Wage	103
<i>Development Revenues</i>	31,627
LGMSD (Former LGDP)	31,627
Total Revenues	50,996
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	19,369
Wage	0
Non Wage	19,369
<i>Development Expenditure</i>	31,627
Domestic Development	31,627
Donor Development	0
Total Expenditure	50,996

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,318
District Unconditional Grant - Non Wage	123
Other Transfers from Central Government	9,195
Total Revenues	9,318
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,318
Wage	0
Non Wage	9,318
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,318

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	123
District Unconditional Grant - Non Wage	123
Total Revenues	123
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	123
Wage	0
Non Wage	123
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	123

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	403
District Unconditional Grant - Non Wage	403
Total Revenues	403
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	403
Wage	0
Non Wage	403
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	403

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	590
District Unconditional Grant - Non Wage	590
Total Revenues	590
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	590
Wage	0
Non Wage	590
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	590

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District**Pacara****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	13,726
District Unconditional Grant - Non Wage	13,076
Locally Raised Revenues	650
Development Revenues	1,817
LGMSD (Former LGDP)	1,817
Total Revenues	15,543
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,726
Wage	0
Non Wage	13,726
Development Expenditure	1,817
Domestic Development	1,817
Donor Development	0
Total Expenditure	15,543

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	900
District Unconditional Grant - Non Wage	900
Total Revenues	900
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	900
Wage	0
Non Wage	900
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	900

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	3,000
District Unconditional Grant - Non Wage	3,000
Total Revenues	3,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	3,000
Wage	0
Non Wage	3,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,000

(ii) Details of Workplan Revenues and Expenditures**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	76,628
Conditional Grant for NAADS	76,628
Total Revenues	76,628
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	76,628
Domestic Development	76,628
Donor Development	0
Total Expenditure	76,628

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	32,783
Conditional Grant to NGO Hospitals	22,892
Conditional Grant to PHC- Non wage	9,591
District Unconditional Grant - Non Wage	300
Development Revenues	12,000
LGMSD (Former LGDP)	12,000
Total Revenues	44,783
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	32,783
Wage	0
Non Wage	32,783
Development Expenditure	12,000
Domestic Development	12,000
Donor Development	0
Total Expenditure	44,783

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	20,123
Conditional Grant to Primary Education	19,823
District Unconditional Grant - Non Wage	300
Development Revenues	22,273
LGMSD (Former LGDP)	22,273
Total Revenues	42,396
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	20,123
Wage	0
Non Wage	20,123
Development Expenditure	22,273
Domestic Development	22,273
Donor Development	0
Total Expenditure	42,396

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	11,466
Other Transfers from Central Government	11,466
Total Revenues	11,466
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	11,466
Wage	0
Non Wage	11,466
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,466

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	300
District Unconditional Grant - Non Wage	300
Total Revenues	300
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	300
Wage	0
Non Wage	300
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	300

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	500
District Unconditional Grant - Non Wage	500
Development Revenues	531
LGMSD (Former LGDP)	531
Total Revenues	1,031
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	531
Domestic Development	531
Donor Development	0
Total Expenditure	1,031

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District**Pakele****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	12,953
District Unconditional Grant - Non Wage	12,303
Locally Raised Revenues	650
Development Revenues	7,111
LGMSD (Former LGDP)	7,111
Total Revenues	20,063
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,953
Wage	0
Non Wage	12,953
Development Expenditure	7,111
Domestic Development	7,111
Donor Development	0
Total Expenditure	20,063

(ii) Details of Workplan Revenues and Expenditures**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,030
District Unconditional Grant - Non Wage	8,030
Total Revenues	8,030
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,030
Wage	0
Non Wage	8,030
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,030

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	105,314
Conditional Grant for NAADS	93,375
LGMSD (Former LGDP)	11,939
Total Revenues	105,314
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	105,314
Domestic Development	105,314
Donor Development	0
Total Expenditure	105,314

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	35,916
Conditional Grant to PHC- Non wage	15,986
Conditional Grant to NGO Hospitals	19,930
<i>Development Revenues</i>	950
LGMSD (Former LGDP)	950
Total Revenues	36,866
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	35,916
Wage	0
Non Wage	35,916
<i>Development Expenditure</i>	950
Domestic Development	950
Donor Development	0
Total Expenditure	36,866

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	46,755
Conditional Grant to Primary Education	46,755
<i>Development Revenues</i>	15,000
LGMSD (Former LGDP)	15,000
Total Revenues	61,755
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	46,755
Wage	0
Non Wage	46,755
<i>Development Expenditure</i>	15,000
Domestic Development	15,000
Donor Development	0
Total Expenditure	61,755

(ii) Details of Workplan Revenues and Expenditures**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	13,055
Other Transfers from Central Government	13,055
Total Revenues	13,055
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	13,055
Wage	0
Non Wage	13,055
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,055

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District**Ukusijoni*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,503
District Unconditional Grant - Non Wage	7,853
Locally Raised Revenues	650
Development Revenues	4,316
LGMSD (Former LGDP)	4,316
Total Revenues	12,820
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,503
Wage	0
Non Wage	8,503
Development Expenditure	4,316
Domestic Development	4,316
Donor Development	0
Total Expenditure	12,820

(ii) Details of Workplan Revenues and Expenditures**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,248
District Unconditional Grant - Non Wage	5,248
Total Revenues	5,248
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,248
Wage	0
Non Wage	5,248
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,248

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	76,628
Conditional Grant for NAADS	76,628
Total Revenues	76,628
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	76,628
Domestic Development	76,628
Donor Development	0
Total Expenditure	76,628

(ii) Details of Workplan Revenues and Expenditures**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	22,146
Conditional Grant to NGO Hospitals	22,146
Total Revenues	22,146
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	22,146
Wage	0
Non Wage	22,146
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	22,146

(ii) Details of Workplan Revenues and Expenditures

Vote: 501 Adjumani District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	17,779
Conditional Grant to Primary Education	17,779
<i>Development Revenues</i>	28,716
LGMSD (Former LGDP)	28,716
Total Revenues	46,495
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	17,779
Wage	0
Non Wage	17,779
<i>Development Expenditure</i>	28,716
Domestic Development	28,716
Donor Development	0
Total Expenditure	46,495

(ii) Details of Workplan Revenues and Expenditures**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	9,082
Other Transfers from Central Government	9,082
Total Revenues	9,082
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	9,082
Wage	0
Non Wage	9,082
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,082

(ii) Details of Workplan Revenues and Expenditures