

Vote:565 Amuria District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	1,115,638	314,418	592,500
Discretionary Government Transfers	4,170,725	3,623,176	3,201,713
Conditional Government Transfers	17,438,230	13,025,931	15,120,555
Other Government Transfers	34,000	2,353,566	4,749,685
Donor Funding	0	162,336	928,000
Grand Total	22,758,593	19,479,427	24,592,454

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,735,537	3,542,650	4,383,394
Finance	596,350	352,684	451,605
Statutory Bodies	878,551	454,736	693,605
Production and Marketing	1,345,965	1,726,003	2,217,649
Health	2,805,717	2,396,876	4,227,612
Education	11,741,032	8,847,836	9,162,314
Roads and Engineering	1,438,701	1,077,628	888,741
Water	413,789	384,932	427,332
Natural Resources	219,326	153,444	171,555
Community Based Services	325,597	348,964	1,721,789
Planning	170,625	134,677	179,761
Internal Audit	87,404	49,743	67,096
Grand Total	22,758,593	19,470,172	24,592,454
<i>o/w: Wage:</i>	<i>12,650,904</i>	<i>9,488,178</i>	<i>10,693,322</i>
<i>Non-Wage Recurrent:</i>	<i>6,031,979</i>	<i>4,025,432</i>	<i>5,384,244</i>
<i>Domestic Devt:</i>	<i>4,075,711</i>	<i>5,794,227</i>	<i>7,586,888</i>
<i>Donor Devt:</i>	<i>0</i>	<i>162,336</i>	<i>928,000</i>

Vote:565 Amuria District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	1,115,638	314,418	592,500
Advertisements/Bill Boards	8,000	0	0
Application Fees	32,000	1,712	0
Business licenses	161,544	18,041	76,649
Court fines and Penalties - private	0	0	1,090
Group registration	14,568	160	6,452
Land Fees	84,590	30,440	106,587
Local Services Tax	175,872	66,153	157,935
Market /Gate Charges	256,259	163,231	84,664
Other Fees and Charges	201,288	25,741	128,882
Park Fees	21,365	2,460	14,400
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,723	6,480	15,842
Stamp duty	134,428	0	0
2a. Discretionary Government Transfers	4,170,725	3,623,176	3,201,713
District Discretionary Development Equalization Grant	1,961,768	1,961,768	1,358,948
District Unconditional Grant (Non-Wage)	823,480	617,610	680,653
District Unconditional Grant (Wage)	1,185,374	889,030	949,732
Urban Discretionary Development Equalization Grant	18,759	18,759	25,508
Urban Unconditional Grant (Non-Wage)	37,017	27,763	36,544
Urban Unconditional Grant (Wage)	144,328	108,246	150,329
2b. Conditional Government Transfer	17,438,230	13,025,931	15,120,555
Sector Conditional Grant (Wage)	11,321,202	8,490,902	9,593,261
Sector Conditional Grant (Non-Wage)	2,854,978	1,512,038	1,991,155
Sector Development Grant	1,142,119	1,142,119	1,982,213
Transitional Development Grant	915,114	850,000	376,348
General Public Service Pension Arrears (Budgeting)	229,764	229,764	25,226
Salary arrears (Budgeting)	279,277	279,277	0
Pension for Local Governments	338,463	253,847	384,884
Gratuity for Local Governments	357,314	267,986	767,467
2c. Other Government Transfer	34,000	2,353,566	4,749,685
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	40,000
Northern Uganda Social Action Fund (NUSAF)	0	1,343,393	2,000,000
Support to PLE (UNEB)	10,000	13,616	18,000
Uganda Road Fund (URF)	0	334,158	571,685

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Uganda Women Enterpreneurship Program(UWEP)	0	119,790	700,000
Vegetable Oil Development Project	0	0	80,000
Youth Livelihood Programme (YLP)	0	14,627	700,000
Regional Pastoral Livelihoods Resilience Project	0	160,877	640,000
Uganda Sanitation Fund	0	161,460	0
Global Fund	0	21,436	0
Other	24,000	0	0
Support to Production Extension Services	0	184,210	0
3. Donor	0	162,336	928,000
The AIDS Support Organisation (TASO)	0	86,803	400,000
United Nations Children Fund (UNICEF)	0	54,447	170,000
United Nations Population Fund (UNPF)	0	20,586	112,000
Global Fund for HIV, TB & Malaria	0	0	16,000
World Health Organisation (WHO)	0	0	230,000
Others	0	500	0
Total Revenues shares	22,758,593	19,479,427	24,592,454

Vote:565 Amuria District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,915,973	1,454,361	1,662,736
District Unconditional Grant (Non-Wage)	114,303	87,765	88,005
District Unconditional Grant (Wage)	418,555	311,189	312,004
General Public Service Pension Arrears (Budgeting)	229,764	229,764	25,226
Gratuity for Local Governments	357,314	267,986	767,467
Locally Raised Revenues	178,297	24,533	85,149
Other Transfers from Central Government	0	0	0
Pension for Local Governments	338,463	253,847	384,884
Salary arrears (Budgeting)	279,277	279,277	0
Development Revenues	356,951	1,691,671	2,343,995
District Discretionary Development Equalization Grant	200,000	198,278	123,995
District Unconditional Grant (Non-Wage)	6,951	0	0
Other Transfers from Central Government	0	1,343,393	2,000,000
Transitional Development Grant	150,000	150,000	220,000
Total Revenues shares	2,272,924	3,146,032	4,006,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	418,555	190,921	312,004
Non Wage	1,497,418	681,586	1,350,731
Development Expenditure			
Domestic Development	356,951	226,123	2,343,995
Donor Development	0	0	0
Total Expenditure	2,272,924	1,098,630	4,006,730

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	418,555	312,004	0	0	0	312,004
213001 Medical expenses (To employees)	10,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	14,897	0	3,000	0	0	3,000
221001 Advertising and Public Relations	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	6,500	0	0	6,500
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	0	0	0
221017 Subscriptions	0	0	11,000	0	0	11,000
222001 Telecommunications	5,000	0	0	0	0	0
227001 Travel inland	30,000	0	15,000	0	0	15,000
227002 Travel abroad	15,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	15,000	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	0	20,000	0	0	20,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
282101 Donations	0	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	30,000	0	15,000	0	0	15,000
321617 Salary Arrears (Budgeting)	279,277	0	0	0	0	0
Total Cost of Output 01	853,729	312,004	92,500	0	0	404,504
138102 Human Resource Management Services						
212102 Pension for General Civil Service	229,764	0	0	0	0	0
212105 Pension for Local Governments	338,463	0	0	0	0	0
212107 Gratuity for Local Governments	357,314	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221001 Advertising and Public Relations	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	1,603	0	3,500	0	0	3,500
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227001 Travel inland	3,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0
228004 Maintenance – Other	0	0	1,000	0	0	1,000
Total Cost of Output 02	931,644	0	20,500	0	0	20,500
138103 Capacity Building for HLG						
221003 Staff Training	47,361	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,025	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 03	52,386	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
211103 Allowances	6,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	10,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	9,303	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	5,991	0	0	5,991
Total Cost of Output 04	34,303	0	13,991	0	0	13,991
138105 Public Information Dissemination						
221001 Advertising and Public Relations	5,000	0	2,000	0	0	2,000
Total Cost of Output 05	5,000	0	2,000	0	0	2,000
138106 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	0	11,000	0	0	11,000
211103 Allowances	2,000	0	0	0	0	0
221009 Welfare and Entertainment	4,697	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0

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223004 Guard and Security services	2,000	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
223006 Water	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	2,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 06	26,297	0	11,000	0	0	11,000
138108 Assets and Facilities Management						
227001 Travel inland	10,000	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	14,000	0	0	0	0	0
Total Cost of Output 08	24,000	0	4,500	0	0	4,500
138109 Payroll and Human Resource Management Systems						
212102 Pension for General Civil Service	0	0	792,694	0	0	792,694
212105 Pension for Local Governments	0	0	384,884	0	0	384,884
212107 Gratuity for Local Governments	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	7,514	0	0	7,514
227001 Travel inland	4,500	0	0	0	0	0
Total Cost of Output 09	11,000	0	1,185,092	0	0	1,185,092
138111 Records Management Services						
211103 Allowances	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	1,500	0	0	1,500
227001 Travel inland	5,000	0	2,000	0	0	2,000
Total Cost of Output 11	10,000	0	3,500	0	0	3,500
138112 Information collection and management						
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	1,000	0	0	1,000
227001 Travel inland	3,000	0	3,149	0	0	3,149
Total Cost of Output 12	10,000	0	4,149	0	0	4,149
138113 Procurement Services						
211103 Allowances	0	0	1,500	0	0	1,500

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221001 Advertising and Public Relations	4,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,000	0	0	1,000
227001 Travel inland	3,000	0	4,000	0	0	4,000
Total Cost of Output 13	10,000	0	13,500	0	0	13,500
Total Cost of Class of Output Higher LG Services	1,968,359	312,004	1,350,731	0	0	1,662,736
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	229,466	0	229,466
Total for LCIII: Amuria Town Council	County: Amuria					229,466
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			56,398
312101 Non-Residential Buildings	274,614	0	0	220,000	0	220,000
Total for LCIII: Amuria Town Council	County: Amuria					220,000
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>Building Construction - Storeyed Building-265</i>	<i>Source: Transitional Development Grant</i>			220,000
312102 Residential Buildings	0	0	0	15,000	0	15,000
Total for LCIII: Amuria Town Council	County: Amuria					15,000
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: District Discretionary Development Equalization Grant</i>			15,000
312201 Transport Equipment	18,000	0	0	0	0	0
312202 Machinery and Equipment	5,000	0	0	32,000	0	32,000
Total for LCIII: Amuria Town Council	County: Amuria					32,000
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Computer Equipment Expenses-1025</i>	<i>Source: District Discretionary Development Equalization Grant</i>			17,000
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Public Address System-1105</i>	<i>Source: District Discretionary Development Equalization Grant</i>			15,000
312203 Furniture & Fixtures	6,951	0	0	16,500	0	16,500

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Total for LCIII: Amuria Town Council		County: Amuria					16,500
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>				16,500
312213 ICT Equipment		0	0	0	4,097	0	4,097
Total for LCIII: Amuria Town Council		County: Amuria					4,097
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,097
314201 Materials and supplies		0	0	0	1,826,932	0	1,826,932
Total for LCIII: Wila		County: Amuria					1,826,932
<i>LCII: Abwanget</i>	<i>Abwanget and Others</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>				1,826,932
Total Cost of Output 72		304,566	0	0	2,343,995	0	2,343,995
Total Cost of Class of Output Capital Purchases		304,566	0	0	2,343,995	0	2,343,995
Total cost of District and Urban Administration		2,272,924	312,004	1,350,731	2,343,995	0	4,006,730
Total cost of Administration		2,272,924	312,004	1,350,731	2,343,995	0	4,006,730

Vote:565 Amuria District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	322,277	204,398	242,818
District Unconditional Grant (Non-Wage)	114,521	84,450	81,595
District Unconditional Grant (Wage)	148,155	111,116	135,922
Locally Raised Revenues	59,601	8,832	25,301
Development Revenues	5,000	0	14,919
District Discretionary Development Equalization Grant	0	0	14,919
Locally Raised Revenues	5,000	0	0
Total Revenues shares	327,277	204,398	257,737
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	148,155	83,311	135,922
Non Wage	174,122	90,797	106,896
Development Expenditure			
Domestic Development	5,000	0	14,919
Donor Development	0	0	0
Total Expenditure	327,277	174,108	257,737

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	148,155	135,922	0	0	0	135,922
211103 Allowances	4,000	0	0	0	0	0
213001 Medical expenses (To employees)	2,000	0	1,000	0	0	1,000
221003 Staff Training	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	5,500	0	301	0	0	301
221017 Subscriptions	1,000	0	1,000	0	0	1,000
227001 Travel inland	13,819	0	10,595	0	0	10,595
227004 Fuel, Lubricants and Oils	4,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	2,132	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,064	0	0	0	0	0
228004 Maintenance – Other	106	0	0	0	0	0
Total Cost of Output 01	183,776	135,922	20,896	0	0	156,818
148102 Revenue Management and Collection Services						
211103 Allowances	6,000	0	2,500	0	0	2,500
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	9,392	0	3,000	0	0	3,000
227001 Travel inland	10,632	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 02	36,024	0	14,000	0	0	14,000
148103 Budgeting and Planning Services						
211103 Allowances	15,011	0	6,000	0	0	6,000
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,295	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	8,330	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	266	0	0	0	0	0
227001 Travel inland	4,515	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	3,565	0	0	0	0	0
228004 Maintenance – Other	736	0	0	0	0	0
Total Cost of Output 03	38,219	0	14,000	0	0	14,000

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148104 LG Expenditure management Services

211103 Allowances	5,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221001 Advertising and Public Relations	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	1,785	0	0	0	0	0
221012 Small Office Equipment	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	792	0	1,500	0	0	1,500
227001 Travel inland	7,950	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	2,246	0	0	0	0	0
228002 Maintenance - Vehicles	873	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	1,000	0	0	1,000
Total Cost of Output 04	23,546	0	14,000	0	0	14,000

148105 LG Accounting Services

211103 Allowances	1,951	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,800	0	1,500	0	0	1,500
227001 Travel inland	1,800	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	2,661	0	0	0	0	0
Total Cost of Output 05	10,712	0	14,000	0	0	14,000

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
Total Cost of Output 06	30,000	0	30,000	0	0	30,000

Total Cost of Class of Output Higher LG Services	322,277	135,922	106,896	0	0	242,818
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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148172 Administrative Capital

312101 Non-Residential Buildings	5,000	0	0	0	0	0
Total Cost of Output 72	5,000	0	0	0	0	0

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148175 Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	14,919	0	14,919
Total for LCIII: Amuria Town Council	County: Amuria					14,919
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>			14,919
Total Cost of Output 75	0	0	0	14,919	0	14,919
Total Cost of Class of Output Capital Purchases	5,000	0	0	14,919	0	14,919
Total cost of Financial Management and Accountability(LG)	327,277	135,922	106,896	14,919	0	257,737
Total cost of Finance	327,277	135,922	106,896	14,919	0	257,737

Vote:565 Amuria District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	730,792	358,678	606,962
District Unconditional Grant (Non-Wage)	244,454	180,265	286,156
District Unconditional Grant (Wage)	155,508	118,631	147,890
Locally Raised Revenues	330,830	59,782	172,916
Development Revenues	26,000	10,000	0
Locally Raised Revenues	26,000	10,000	0
Total Revenues shares	756,792	368,678	606,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	155,508	116,619	147,890
Non Wage	575,284	169,822	459,072
Development Expenditure			
Domestic Development	26,000	10,000	0
Donor Development	0	0	0
Total Expenditure	756,792	296,441	606,962

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	155,508	147,890	0	0	0	147,890
211103 Allowances	111,600	0	57,500	0	0	57,500
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000	0	0	2,000
221003 Staff Training	1,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	1,400	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	2,500	0	3,300	0	0	3,300
221009 Welfare and Entertainment	8,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	4,000	0	0	4,000
221012 Small Office Equipment	1,500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
221017 Subscriptions	6,000	0	6,000	0	0	6,000
222001 Telecommunications	2,000	0	1,000	0	0	1,000
223005 Electricity	400	0	500	0	0	500
224005 Uniforms, Beddings and Protective Gear	900	0	0	0	0	0
227001 Travel inland	23,000	0	7,700	0	0	7,700
227002 Travel abroad	45,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	1,556	0	0	1,556
228001 Maintenance - Civil	500	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	9,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
Total Cost of Output 01	383,608	147,890	116,556	0	0	264,446
138202 LG procurement management services						
211103 Allowances	2,500	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,030	0	500	0	0	500
221012 Small Office Equipment	500	0	500	0	0	500
227001 Travel inland	2,000	0	2,000	0	0	2,000
Total Cost of Output 02	9,030	0	7,000	0	0	7,000
138203 LG staff recruitment services						
211103 Allowances	15,569	0	24,000	0	0	24,000
221001 Advertising and Public Relations	5,000	0	5,000	0	0	5,000
221004 Recruitment Expenses	5,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,500	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	101	0	0	0	0	0
227001 Travel inland	2,500	0	4,000	0	0	4,000
Total Cost of Output 03	32,670	0	37,000	0	0	37,000

138204 LG Land management services

211103 Allowances	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500
221012 Small Office Equipment	300	0	500	0	0	500
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
227001 Travel inland	2,647	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
Total Cost of Output 04	12,747	0	12,000	0	0	12,000

138205 LG Financial Accountability

211103 Allowances	10,000	0	11,000	0	0	11,000
213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	2,417	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	500	0	0	500
221012 Small Office Equipment	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 05	20,017	0	16,000	0	0	16,000

138206 LG Political and executive oversight

211103 Allowances	171,000	0	191,498	0	0	191,498
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,646	0	500	0	0	500
221012 Small Office Equipment	1,000	0	500	0	0	500

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221014 Bank Charges and other Bank related costs	150	0	0	0	0	0
227001 Travel inland	3,354	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	30,000	0	28,520	0	0	28,520
228002 Maintenance - Vehicles	4,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
Total Cost of Output 06	214,650	0	234,018	0	0	234,018
138207 Standing Committees Services						
211103 Allowances	39,000	0	30,498	0	0	30,498
221009 Welfare and Entertainment	12,470	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 07	58,070	0	36,498	0	0	36,498
Total Cost of Class of Output Higher LG Services	730,791	147,890	459,072	0	0	606,962
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
312102 Residential Buildings	26,000	0	0	0	0	0
Total Cost of Output 72	26,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	26,000	0	0	0	0	0
Total cost of Local Statutory Bodies	756,791	147,890	459,072	0	0	606,962
Total cost of Statutory Bodies	756,791	147,890	459,072	0	0	606,962

Vote:565 Amuria District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	564,481	598,620	1,574,702
District Unconditional Grant (Non-Wage)	6,000	4,425	5,651
District Unconditional Grant (Wage)	108,670	81,503	77,101
Locally Raised Revenues	11,833	0	2,917
Other Transfers from Central Government	0	184,210	720,000
Sector Conditional Grant (Non-Wage)	53,436	40,077	168,083
Sector Conditional Grant (Wage)	384,542	288,407	600,949
Development Revenues	125,941	286,174	111,756
District Discretionary Development Equalization Grant	74,711	74,068	0
Other Transfers from Central Government	0	160,877	0
Sector Development Grant	51,230	51,230	111,756
Total Revenues shares	690,422	884,795	1,686,457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	493,212	256,038	678,051
Non Wage	71,269	39,191	896,651
Development Expenditure			
Domestic Development	125,941	17,968	111,756
Donor Development	0	0	0
Total Expenditure	690,422	313,197	1,686,457

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
018101 Extension Worker Services						
211101 General Staff Salaries	0	678,051	0	0	0	678,051

Vote:565 Amuria District**FY 2018/19**

211103 Allowances	0	0	32,220	0	0	32,220
221002 Workshops and Seminars	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	59,743	0	0	59,743
227004 Fuel, Lubricants and Oils	0	0	11,120	0	0	11,120
228002 Maintenance - Vehicles	0	0	17,395	0	0	17,395
Total Cost of Output 01	0	678,051	156,478	0	0	834,529
Total Cost of Class of Output Higher LG Services	0	678,051	156,478	0	0	834,529
Total cost of Agricultural Extension Services	0	678,051	156,478	0	0	834,529

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018201 District Production Management Services

211101 General Staff Salaries	493,212	0	0	0	0	0
211103 Allowances	3,000	0	69,000	0	0	69,000
221002 Workshops and Seminars	1,500	0	150,000	0	0	150,000
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	4,000	0	0	4,000
221012 Small Office Equipment	200	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
227001 Travel inland	4,487	0	84,000	0	0	84,000
227004 Fuel, Lubricants and Oils	4,175	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	4,500	0	10,649	0	0	10,649
Total Cost of Output 01	514,074	0	337,649	0	0	337,649

018202 Crop disease control and marketing

211103 Allowances	3,236	0	0	0	0	0
224006 Agricultural Supplies	13,000	0	0	0	0	0

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227001 Travel inland	3,804	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,440	0	0	0	0	0
228002 Maintenance - Vehicles	800	0	0	0	0	0
Total Cost of Output 02	25,280	0	0	0	0	0

018203 Livestock Vaccination and Treatment

211103 Allowances	0	0	85,000	0	0	85,000
221002 Workshops and Seminars	0	0	45,000	0	0	45,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	148,351	0	0	148,351
228002 Maintenance - Vehicles	0	0	20,000	0	0	20,000
Total Cost of Output 03	0	0	302,351	0	0	302,351

018205 Fisheries regulation

211103 Allowances	1,498	0	13,000	0	0	13,000
221002 Workshops and Seminars	1,370	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	108	0	1,000	0	0	1,000
224006 Agricultural Supplies	5,000	0	0	0	0	0
227001 Travel inland	3,192	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	3,262	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	2,850	0	8,000	0	0	8,000
Total Cost of Output 05	17,280	0	80,000	0	0	80,000

018208 Sector Capacity Development

221003 Staff Training	7,459	0	0	0	0	0
Total Cost of Output 08	7,459	0	0	0	0	0

018210 Vermin Control Services

211103 Allowances	2,536	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
224006 Agricultural Supplies	19,000	0	0	0	0	0
227001 Travel inland	3,116	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,458	0	0	0	0	0
228002 Maintenance - Vehicles	1,970	0	0	0	0	0

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Total Cost of Output 10		31,280	0	0	0	0	0
018212 District Production Management Services							
211103 Allowances		0	0	1,000	0	0	1,000
223005 Electricity		0	0	841	0	0	841
223006 Water		0	0	800	0	0	800
227001 Travel inland		0	0	5,927	0	0	5,927
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0
Total Cost of Output 12		0	0	8,568	0	0	8,568
Total Cost of Class of Output Higher LG Services		595,373	0	728,568	0	0	728,568
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital							
312104 Other Structures		53,211	0	0	17,756	0	17,756
Total for LCIII: Amuria Town Council		County: Amuria					17,756
LCII: Okutoi Ward	Headquarters	Construction Services - Projects-407	Source: Sector Development Grant				15,756
LCII: Okutoi Ward	Headquarters	Construction Services - Straight Lights-411	Source: Sector Development Grant				2,000
312201 Transport Equipment		0	0	0	36,000	0	36,000
Total for LCIII: Amuria Town Council		County: Amuria					36,000
LCII: Okutoi Ward	Headquarters	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant				36,000
312202 Machinery and Equipment		0	0	0	14,000	0	14,000
Total for LCIII: Amuria Town Council		County: Amuria					3,300
LCII: Okutoi Ward	Headquarters	Machinery and Equipment - Assorted Equipment-1006	Source: Sector Development Grant				3,300
Total for LCIII: Orungo		County: Orungo					10,700
LCII: Orungo Town Board	Headquarters	Machinery and Equipment - Artificial Insemination Kits-999	Source: Sector Development Grant				10,700
312301 Cultivated Assets		0	0	0	44,000	0	44,000

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Total for LCIII: Kuju		County: Amuria				10,000	
<i>LCII: Kuju</i>	<i>Headquarters</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>			10,000	
Total for LCIII: Asamuk		County: Amuria				12,000	
<i>LCII: Asamuk Town Board</i>	<i>Headquarters</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>			12,000	
Total for LCIII: Morungatuny		County: Orungo				10,000	
<i>LCII: Morungatuny</i>	<i>Headquarters</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>			10,000	
Total for LCIII: Ogolai		County: Orungo				12,000	
<i>LCII: Ogolai</i>	<i>Headquarters</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>			12,000	
Total Cost of Output 75		53,211	0	0	111,756	0	111,756
018282 Slaughter slab construction							
312104 Other Structures		9,000	0	0	0	0	0
Total Cost of Output 82		9,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		62,211	0	0	111,756	0	111,756
Total cost of District Production Services		657,584	0	728,568	111,756	0	840,324
0183 District Commercial Services							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01	Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services							
211103 Allowances		432	0	340	0	0	340
227001 Travel inland		600	0	340	0	0	340
227004 Fuel, Lubricants and Oils		1,968	0	1,320	0	0	1,320
Total Cost of Output 01		3,000	0	2,000	0	0	2,000
018302 Enterprise Development Services							
211103 Allowances		342	0	0	0	0	0
227001 Travel inland		600	0	0	0	0	0
227004 Fuel, Lubricants and Oils		1,558	0	0	0	0	0
Total Cost of Output 02		2,500	0	0	0	0	0
018303 Market Linkage Services							
211103 Allowances		198	0	720	0	0	720
227001 Travel inland		900	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils		902	0	1,080	0	0	1,080

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Total Cost of Output 03	2,000	0	3,000	0	0	3,000
018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	432	0	720	0	0	720
227001 Travel inland	600	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	1,968	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	1,280	0	0	1,280
Total Cost of Output 04	3,000	0	3,600	0	0	3,600
018305 Tourism Promotional Services						
211103 Allowances	126	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	574	0	0	0	0	0
Total Cost of Output 05	1,000	0	0	0	0	0
018306 Industrial Development Services						
211103 Allowances	342	0	0	0	0	0
224006 Agricultural Supplies	16,784	0	0	0	0	0
227001 Travel inland	600	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	1,558	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	605	0	0	605
Total Cost of Output 06	19,284	0	3,005	0	0	3,005
018307 Tourism Development						
211103 Allowances	126	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	574	0	0	0	0	0
Total Cost of Output 07	1,000	0	0	0	0	0
018309 Sector Management and Monitoring						
213001 Medical expenses (To employees)	40	0	0	0	0	0
221002 Workshops and Seminars	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	10	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0

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227002 Travel abroad	4	0	0	0	0	0
Total Cost of Output 09	1,054	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	32,838	0	11,605	0	0	11,605
Total cost of District Commercial Services	32,838	0	11,605	0	0	11,605
Total cost of Production and Marketing	690,422	678,051	896,651	111,756	0	1,686,457

Vote:565 Amuria District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,517,358	2,062,489	2,655,704
District Unconditional Grant (Non-Wage)	4,000	2,950	5,651
Locally Raised Revenues	11,833	500	2,917
Other Transfers from Central Government	0	182,896	0
Sector Conditional Grant (Non-Wage)	252,231	189,173	167,395
Sector Conditional Grant (Wage)	2,249,294	1,686,970	2,479,740
Development Revenues	207,156	238,228	1,527,791
District Discretionary Development Equalization Grant	142,043	140,820	131,260
Donor Funding	0	97,409	698,000
Sector Development Grant	0	0	542,182
Transitional Development Grant	65,114	0	156,348
Total Revenues shares	2,724,514	2,300,717	4,183,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,249,294	1,673,864	2,479,740
Non Wage	268,064	183,974	175,963
Development Expenditure			
Domestic Development	207,156	43,343	829,791
Donor Development	0	0	698,000
Total Expenditure	2,724,514	1,901,181	4,183,495

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						

088101 Public Health Promotion

221011 Printing, Stationery, Photocopying and Binding	2,090	0	0	0	0	0
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221017 Subscriptions	4,180	0	0	0	0	0
227001 Travel inland	24,405	0	0	0	0	0
227004 Fuel, Lubricants and Oils	34,439	0	0	0	0	0
Total Cost of Output 01	65,114	0	0	0	0	0

088106 District healthcare management services

211101 General Staff Salaries	0	2,479,740	0	0	0	2,479,740
211103 Allowances	0	0	11,972	0	0	11,972
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	520	0	0	520
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
223005 Electricity	0	0	1,000	0	0	1,000
223006 Water	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	871	0	0	871
227001 Travel inland	0	0	5,420	0	0	5,420
227004 Fuel, Lubricants and Oils	0	0	20,104	0	0	20,104
228002 Maintenance - Vehicles	0	0	8,000	0	0	8,000
Total Cost of Output 06	0	2,479,740	56,787	0	0	2,536,527
Total Cost of Class of Output Higher LG Services	65,114	2,479,740	56,787	0	0	2,536,527

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088153 NGO Basic Healthcare Services (LLS)

263101 LG Conditional grants (Current)	60,004	0	38,850	0	0	38,850
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Total for LCIII: Kuju **County: Amuria** **3,500**

LCII: Amusus AMUSUS CBO HC II AMUSUS CBO Source: Sector Conditional Grant (Non-Wage) 3,500
HC II

Total for LCIII: Apeduru **County: Amuria** **5,589**

LCII: Amucu AMUCU HC III AMUCU HC III Source: Sector Conditional Grant (Non-Wage) 5,589

Total for LCIII: Amuria Town Council **County: Amuria** **5,178**

LCII: Akisim Ward AMURIA CHURCH OF UGANDA HC II AMURIA CHURCH OF UGANDA HC II Source: Sector Conditional Grant (Non-Wage) 5,178

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Total for LCIII: Wera		County: Amuria	5,171
<i>LCII: Wera</i>	<i>ST. MICHAEL HC III</i>	<i>ST. MICHAEL HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 5,171
Total for LCIII: Abarilela		County: Amuria	5,357
<i>LCII: Asilang</i>	<i>ONGUTOI HC III</i>	<i>ONGUTOI HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 5,357
Total for LCIII: Ogolai		County: Orungo	10,534
<i>LCII: Abeko</i>	<i>ABEKO CBO HC II</i>	<i>ABEKO CBO HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 4,178
<i>LCII: Ococia</i>	<i>ST. CLARE HC III</i>	<i>ST. CLARE HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,357
Total for LCIII: Orungo		County: Orungo	3,521
<i>LCII: Ogongora</i>	<i>CALVARY CHAPEL HC II</i>	<i>CALVARY CHAPEL HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 3,521
291003 Transfers to Other Private Entities	0	0	0
Total Cost of Output 53	60,004	0	38,850
088154 Basic Healthcare Services (HCIV-HCII-LLS)			
263101 LG Conditional grants (Current)	142,100	0	0
263104 Transfers to other govt. units (Current)	0	0	80,327
Total for LCIII: Kuju		County: Amuria	7,348
<i>LCII: Abia</i>	<i>Abia</i>	<i>ABIA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 2,139
<i>LCII: Amilimil</i>	<i>Amilimil</i>	<i>AMILIMIL HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 2,207
<i>LCII: Amusus</i>	<i>Amusus</i>	<i>AMUSUS HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 3,002
Total for LCIII: Apeduru		County: Amuria	2,085
<i>LCII: Ajaki</i>	<i>Ajaki</i>	<i>OGOLOKWARA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 2,085
Total for LCIII: Wila		County: Amuria	1,560
<i>LCII: Alere</i>	<i>Alere</i>	<i>ALERE HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 1,560
Total for LCIII: Amuria Town Council		County: Amuria	33,099
<i>LCII: Alira Ward</i>	<i>Medical Cell</i>	<i>AMURIA HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 33,099
Total for LCIII: Asamuk		County: Amuria	5,690
<i>LCII: Asamuk Town Board</i>	<i>Asamuk</i>	<i>ASAMUK HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 5,690
Total for LCIII: Wera		County: Amuria	8,513
<i>LCII: Amolo</i>	<i>Amolo</i>	<i>AMOLO HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 2,324
<i>LCII: Wera Town Board</i>	<i>Wera</i>	<i>WERA HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,189
Total for LCIII: Abarilela		County: Amuria	7,232
<i>LCII: Arute</i>	<i>Arute</i>	<i>ARUTE HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 2,200
<i>LCII: Dodos</i>	<i>Dodos</i>	<i>ABARILELA HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 5,032

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Total for LCIII: Akeriau		County: Orungo					1,649
<i>LCII: Akeriau</i>	<i>Akeriau</i>	<i>AKERIAU HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,649	
Total for LCIII: Morungatuny		County: Orungo					5,954
<i>LCII: Morungatuny</i>	<i>Morungatuny</i>	<i>MORUNGATUN Y HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			4,103	
<i>LCII: Olwa</i>	<i>Olwa</i>	<i>OLWA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,851	
Total for LCIII: Ogolai		County: Orungo					1,694
<i>LCII: Abeko</i>	<i>Abeko</i>	<i>ABEKO HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,694	
Total for LCIII: Orungo		County: Orungo					5,504
<i>LCII: Orungo Town Board</i>	<i>Orungo</i>	<i>ORUNGO HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,504	
Total Cost of Output 54		142,100	0	80,327	0	0	80,327
Total Cost of Class of Output Lower Local Services		202,104	0	119,177	0	0	119,177
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	13,000	0	13,000
Total for LCIII: Amuria Town Council		County: Amuria					13,000
<i>LCII: Okutoi Ward</i>	<i>Works Department</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			13,000	
Total Cost of Output 72		0	0	0	13,000	0	13,000
088175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		5,000	0	0	156,348	698,000	854,348
Total for LCIII: Amuria Town Council		County: Amuria					854,348
<i>LCII: Okutoi Ward</i>	<i>District Health Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			468,000	
<i>LCII: Okutoi Ward</i>	<i>District HealthOffice</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			230,000	
312101 Non-Residential Buildings		0	0	0	10,612	0	10,612

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Total for LCIII: Amuria Town Council		County: Amuria	10,612
<i>LCII: Alira Ward</i>	<i>Amuria HC IV</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 10,612
312104 Other Structures		0 0 0 71,000 0	71,000
Total for LCIII: Amuria Town Council		County: Amuria	71,000
<i>LCII: Okutoi Ward</i>	<i>District Health Office</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i> 9,000
<i>LCII: Okutoi Ward</i>	<i>District Health Office</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 10,000
<i>LCII: Okutoi Ward</i>	<i>District Health Store</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 12,000
<i>LCII: Okutoi Ward</i>	<i>District Vaccine Store</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 40,000
312201 Transport Equipment		10,593 0 0 83,000 0	83,000
Total for LCIII: Amuria Town Council		County: Amuria	40,000
<i>LCII: Okutoi Ward</i>	<i>District Health Office</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i> 40,000
Total for LCIII: Wera		County: Amuria	5,750
<i>LCII: Wera Town Board</i>	<i>Amolo HC II</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i> 5,750
Total for LCIII: Abarilela		County: Amuria	5,750
<i>LCII: Arute</i>	<i>Arute HC II</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i> 5,750
Total for LCIII: Morungatuny		County: Orungo	5,750
<i>LCII: Olwa</i>	<i>Olwa HC II</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i> 5,750

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Total for LCIII: Ogolai		County: Orungo	5,750
<i>LCII: Abeko</i>	<i>Abeko HC II</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i> 5,750
Total for LCIII: Orungo		County: Orungo	20,000
<i>LCII: Orungo Town Board</i>	<i>Orungo HC III</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i> 20,000
312202 Machinery and Equipment		11,000	0 0 12,000 0 12,000
Total for LCIII: Amuria Town Council		County: Amuria	12,000
<i>LCII: Okutoi Ward</i>	<i>District Health Office Block</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Sector Development Grant</i> 12,000
312211 Office Equipment		0	0 0 3,000 0 3,000
Total for LCIII: Amuria Town Council		County: Amuria	3,000
<i>LCII: Okutoi Ward</i>	<i>District Health Office</i>	<i>Scanner</i>	<i>Source: Sector Development Grant</i> 3,000
312213 ICT Equipment		0	0 0 17,500 0 17,500
Total for LCIII: Kuju		County: Amuria	2,500
<i>LCII: Amusus</i>	<i>Amusus HC III</i>	<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i> 2,500
Total for LCIII: Amuria Town Council		County: Amuria	2,500
<i>LCII: Alira Ward</i>	<i>Amuria HC IV</i>	<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i> 2,500
Total for LCIII: Asamuk		County: Amuria	2,500
<i>LCII: Asamuk Town Board</i>	<i>Asamuk HC III</i>	<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i> 2,500
Total for LCIII: Wera		County: Amuria	2,500
<i>LCII: Wera Town Board</i>	<i>Wera HC III</i>	<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i> 2,500
Total for LCIII: Abarilela		County: Amuria	2,500
<i>LCII: Dodos</i>	<i>Abarilela HC III</i>	<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i> 2,500
Total for LCIII: Morungatuny		County: Orungo	2,500
<i>LCII: Morungatuny</i>	<i>Morungatuny HC III</i>	<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i> 2,500
Total for LCIII: Orungo		County: Orungo	2,500
<i>LCII: Orungo Town Board</i>	<i>Orungo HC III</i>	<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i> 2,500
Total Cost of Output 75		26,593	0 0 353,460 698,000 1,051,460

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088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	30,000	0	30,000
Total for LCIII: Wera	County: Amuria					30,000
<i>LCII: Wera Town Board</i>	<i>Wera HC III</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>			30,000
312104 Other Structures	0	0	0	15,000	0	15,000
Total for LCIII: Kuju	County: Amuria					15,000
<i>LCII: Amusus</i>	<i>Amusus HC III</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i>			15,000
Total Cost of Output 80	0	0	0	45,000	0	45,000

088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	28,000	0	0	18,000	0	18,000
Total for LCIII: Amuria Town Council	County: Amuria					18,000
<i>LCII: Alira Ward</i>	<i>Amuria HC IV</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: District Discretionary Development Equalization Grant</i>			18,000
Total Cost of Output 81	28,000	0	0	18,000	0	18,000

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	25,000	0	0	135,070	0	135,070
Total for LCIII: Apeduru	County: Amuria					135,070
<i>LCII: Ajaki</i>	<i>Ogolokwara HC II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>			135,070
Total Cost of Output 82	25,000	0	0	135,070	0	135,070

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	12,000	0	12,000
Total for LCIII: Morungatuny	County: Orungo					12,000
<i>LCII: Olwa</i>	<i>Olwa HC II</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>			12,000
Total Cost of Output 83	0	0	0	12,000	0	12,000

088184 Theatre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	150,000	0	150,000
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Total for LCIII: Amuria Town Council		County: Amuria					150,000
<i>LCII: Alira Ward</i>	<i>Amuria HC IV</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				150,000
Total Cost of Output 84		0	0	0	150,000	0	150,000
088185 Specialist Health Equipment and Machinery							
312101 Non-Residential Buildings		62,450	0	0	0	0	0
312212 Medical Equipment		0	0	0	103,260	0	103,260
Total for LCIII: Amuria Town Council		County: Amuria					27,000
<i>LCII: Alira Ward</i>	<i>All HC3s, HC4s & Abeko HC II</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>				27,000
Total for LCIII: Abarilela		County: Amuria					30,260
<i>LCII: Dodos</i>	<i>Abarilela HC III</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: District Discretionary Development Equalization Grant</i>				30,260
Total for LCIII: Morungatuny		County: Orungo					46,000
<i>LCII: Morungatuny</i>	<i>Morungatuny HC III</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: District Discretionary Development Equalization Grant</i>				46,000
Total Cost of Output 85		62,450	0	0	103,260	0	103,260
Total Cost of Class of Output Capital Purchases		142,043	0	0	829,791	698,000	1,527,791
Total cost of Primary Healthcare		409,260	2,479,740	175,963	829,791	698,000	4,183,495

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01	Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services							
211101	General Staff Salaries	2,249,294	0	0	0	0	0
211103	Allowances	19,000	0	0	0	0	0
213002	Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221009	Welfare and Entertainment	2,000	0	0	0	0	0
221010	Special Meals and Drinks	2,500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	1,500	0	0	0	0	0
221017 Subscriptions	900	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	2,000	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,060	0	0	0	0	0
228001 Maintenance - Civil	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
228004 Maintenance – Other	2,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
Total Cost of Output 01	2,315,253	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,315,253	0	0	0	0	0
Total cost of Health Management and Supervision	2,315,253	0	0	0	0	0
Total cost of Health	2,724,514	2,479,740	175,963	829,791	698,000	4,183,495

Vote:565 Amuria District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,567,266	7,784,593	8,142,142
District Unconditional Grant (Non-Wage)	6,000	4,425	5,651
District Unconditional Grant (Wage)	60,870	45,653	31,872
Locally Raised Revenues	9,167	9,467	3,584
Other Transfers from Central Government	10,000	13,616	18,000
Sector Conditional Grant (Non-Wage)	1,793,862	1,195,908	1,570,464
Sector Conditional Grant (Wage)	8,687,367	6,515,525	6,512,572
Development Revenues	1,018,161	1,037,638	975,215
District Discretionary Development Equalization Grant	73,788	73,153	203,767
Donor Funding	0	20,112	30,000
Sector Development Grant	244,373	244,373	741,448
Transitional Development Grant	700,000	700,000	0
Total Revenues shares	11,585,428	8,822,231	9,117,357
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,748,237	6,457,767	6,544,444
Non Wage	1,819,029	1,431,728	1,597,698
Development Expenditure			
Domestic Development	1,018,161	6,482	945,215
Donor Development	0	0	30,000
Total Expenditure	11,585,427	7,895,977	9,117,357

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

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0781 Pre-Primary and Primary Education

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services							
211101 General Staff Salaries		6,749,145	4,567,804	0	0	0	4,567,804
Total Cost of Output 02		6,749,145	4,567,804	0	0	0	4,567,804
Total Cost of Class of Output Higher LG Services		6,749,145	4,567,804	0	0	0	4,567,804
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263101 LG Conditional grants (Current)		0	0	499,510	0	0	499,510
Total for LCIII: Kuju		County: Amuria					54,716
LCII: Abia	Abia	Abia P.S.	Source: Sector Conditional Grant (Non-Wage)				7,275
LCII: Abia	Torongole	Torongole P.S.	Source: Sector Conditional Grant (Non-Wage)				7,485
LCII: Agwara	Agwara	Agwara-Kuju P.S.	Source: Sector Conditional Grant (Non-Wage)				8,660
LCII: Amilimil	Abuket	Abuket P.S.	Source: Sector Conditional Grant (Non-Wage)				5,053
LCII: Amilimil	Amilimil	Amilimil P.S.	Source: Sector Conditional Grant (Non-Wage)				4,860
LCII: Amusus	Amusus	Amusus P.S.	Source: Sector Conditional Grant (Non-Wage)				7,702
LCII: Aojakitoi	Aojakitoi	Aojakitoi P.S.	Source: Sector Conditional Grant (Non-Wage)				6,454
LCII: Kuju	Angorom	Angorom	Source: Sector Conditional Grant (Non-Wage)				7,227
Total for LCIII: Apeduru		County: Amuria					44,062
LCII: Ajaki	Ajaki	Ajaki-Asinge P.S.	Source: Sector Conditional Grant (Non-Wage)				7,565
LCII: Apeduru	Acia	Acia P.S.	Source: Sector Conditional Grant (Non-Wage)				3,999
LCII: Apeduru	Amucu	Amucu P.S.	Source: Sector Conditional Grant (Non-Wage)				10,174
LCII: Apeduru	Apeduru	Apeduru P.S.	Source: Sector Conditional Grant (Non-Wage)				7,565
LCII: Apeduru	Takaramyem	Takaramyem P.S.	Source: Sector Conditional Grant (Non-Wage)				4,627
LCII: Odoon	Odoon	Odoon P.S.	Source: Sector Conditional Grant (Non-Wage)				10,133
Total for LCIII: Wila		County: Amuria					36,508
LCII: Abwanget	Abwanget	Abwanget-Kuju P.S.	Source: Sector Conditional Grant (Non-Wage)				4,973
LCII: Akisim	Akisim	Akisim-Kuju P.S.	Source: Sector Conditional Grant (Non-Wage)				5,818
LCII: Akisim	Alere	Alere P.S.	Source: Sector Conditional Grant (Non-Wage)				6,124
LCII: Alere	Abota	Abota P.S.	Source: Sector Conditional Grant (Non-Wage)				5,536
LCII: Wila	Agereger	Agereger P.S.	Source: Sector Conditional Grant (Non-Wage)				4,900
LCII: Wila	Ojota	Ojota P.S.	Source: Sector Conditional Grant (Non-Wage)				4,224
LCII: Wila	Willa	Willa P.S.	Source: Sector Conditional Grant (Non-Wage)				4,933

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Total for LCIII: Amuria Town Council		County: Amuria	16,273
LCII: Akisim Ward	School Cell	Amuria P.S.	Source: Sector Conditional Grant (Non-Wage) 9,723
LCII: Alira Ward	Alira	Kuju P.S.	Source: Sector Conditional Grant (Non-Wage) 6,551
Total for LCIII: Asamuk		County: Amuria	57,037
LCII: Aparisa	Aparisa	Aparisa-Asamuk P.S.	Source: Sector Conditional Grant (Non-Wage) 5,110
LCII: Aparisa	Okwalo	Okwalo P.S.	Source: Sector Conditional Grant (Non-Wage) 9,827
LCII: Asamuk	Asamuk	Asamuk P.S.	Source: Sector Conditional Grant (Non-Wage) 6,583
LCII: Asamuk Town Board	Asamuk	Atirir-Asamuk P.S.	Source: Sector Conditional Grant (Non-Wage) 10,375
LCII: Dokolo	Dokolo	Dokolo-Asamuk P.S.	Source: Sector Conditional Grant (Non-Wage) 7,171
LCII: Obur	Obur	Obur P.S.	Source: Sector Conditional Grant (Non-Wage) 9,336
LCII: Olekai	Olekai	Olekai P.S.	Source: Sector Conditional Grant (Non-Wage) 8,636
Total for LCIII: Wera		County: Amuria	61,970
LCII: Angole	Ajota	Ajota P.S.	Source: Sector Conditional Grant (Non-Wage) 8,290
LCII: Aten	Aten	Aten P.S.	Source: Sector Conditional Grant (Non-Wage) 7,058
LCII: Golokwara	Amolo	Amolo P.S.	Source: Sector Conditional Grant (Non-Wage) 7,332
LCII: Opam	Opam	Opam P.S.	Source: Sector Conditional Grant (Non-Wage) 7,469
LCII: Sugur	Amukurat	Amukurat P.S.	Source: Sector Conditional Grant (Non-Wage) 8,040
LCII: Wera	Olianai	Olianai P.S.	Source: Sector Conditional Grant (Non-Wage) 6,269
LCII: Wera	Wera	Wera P.S.	Source: Sector Conditional Grant (Non-Wage) 10,206
LCII: Wera Town Board	Wera	Angole-Wera	Source: Sector Conditional Grant (Non-Wage) 7,307
Total for LCIII: Abarilela		County: Amuria	67,305
LCII: Arute	Arute P.S.	Arute P.S.	Source: Sector Conditional Grant (Non-Wage) 7,533
LCII: Asilang	Asilang	Ongutoi P.S.	Source: Sector Conditional Grant (Non-Wage) 5,520
LCII: Dodos	Dodos	Abarilela P.S.	Source: Sector Conditional Grant (Non-Wage) 7,106
LCII: Katine	Akamuriei	Akamuriei P.S.	Source: Sector Conditional Grant (Non-Wage) 9,674
LCII: Katine	Katine	Katine-Wera P.S.	Source: Sector Conditional Grant (Non-Wage) 7,412
LCII: Ocal	Ocal	Ocal P.S.	Source: Sector Conditional Grant (Non-Wage) 9,779
LCII: Olelai	Moru-Arengan	Moru-Arengan P.S.	Source: Sector Conditional Grant (Non-Wage) 7,758
LCII: Olelai	Oidala	Oidala P.S.	Source: Sector Conditional Grant (Non-Wage) 6,712
LCII: Olelai	Olelai	Olelai-Wera P.S.	Source: Sector Conditional Grant (Non-Wage) 5,810
Total for LCIII: Akeriau		County: Orungo	34,777
LCII: Akeriau	Akeriau	Akeriau P.S.	Source: Sector Conditional Grant (Non-Wage) 9,336
LCII: Okude	Okude	Okude P.S.	Source: Sector Conditional Grant (Non-Wage) 10,657
LCII: Otubet	Otubet	Otubet P.S.	Source: Sector Conditional Grant (Non-Wage) 6,808
LCII: Temele	Temele	Temele P.S.	Source: Sector Conditional Grant (Non-Wage) 7,976

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Total for LCIII: Morungatuny		County: Orungo	48,351
LCII: Awelu	Awelu	Awelu P.S. Source: Sector Conditional Grant (Non-Wage)	9,594
LCII: Ayola	Ayola	Ayola P.S. Source: Sector Conditional Grant (Non-Wage)	7,662
LCII: Morungatuny	Ateuso	Ateuso P.S. Source: Sector Conditional Grant (Non-Wage)	6,349
LCII: Ogangai	Ogangai	Ogangai P.S. Source: Sector Conditional Grant (Non-Wage)	6,929
LCII: Ojukot	Odekere	Odekere P.S. Source: Sector Conditional Grant (Non-Wage)	4,103
LCII: Olwa	Jalam	Jalam P.S. Source: Sector Conditional Grant (Non-Wage)	5,955
LCII: Olwa	Olwa	Olwa-Orungo P.S. Source: Sector Conditional Grant (Non-Wage)	7,758
Total for LCIII: Ogolai		County: Orungo	41,440
LCII: Abeko	Ogwarat	Ogwarat P.S. Source: Sector Conditional Grant (Non-Wage)	7,927
LCII: Akore	Akore	Akore P.S. Source: Sector Conditional Grant (Non-Wage)	6,253
LCII: Ococia	Ococia	Ococia P.S. Source: Sector Conditional Grant (Non-Wage)	11,993
LCII: Ogolai	Odukut	Okao P.S. Source: Sector Conditional Grant (Non-Wage)	6,430
LCII: Ogolai	Ogolai	Ogolai P.S. Source: Sector Conditional Grant (Non-Wage)	8,837
Total for LCIII: Orungo		County: Orungo	37,069
LCII: Adakun	Oriebai	Oriebai P.S. Source: Sector Conditional Grant (Non-Wage)	5,746
LCII: Moruineria	Moruineria	Moruineria P.S. Source: Sector Conditional Grant (Non-Wage)	5,496
LCII: Ogongora	Ocakai	Ocakai P.S. Source: Sector Conditional Grant (Non-Wage)	8,024
LCII: Ogongora	Oyamai	Oyamai P.S. Source: Sector Conditional Grant (Non-Wage)	6,309
LCII: Orungo Town Board	Orungo	Orungo P.S. Source: Sector Conditional Grant (Non-Wage)	11,494
263367 Sector Conditional Grant (Non-Wage)	663,977	0 0 0 0	0
Total Cost of Output 51	663,977	0 499,510 0 0	499,510
Total Cost of Class of Output Lower Local Services	663,977	0 499,510 0 0	499,510
03 Capital Purchases		Total Wage Non Wage GoU Dev Donor	Total
078175 Non Standard Service Delivery Capital			
312101 Non-Residential Buildings	0	0 0 1,489 0	1,489
Total for LCIII: Amuria Town Council		County: Amuria	1,489
LCII: Okutoi Ward	Disdtirct Education Office	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant 1,489
312201 Transport Equipment	0	0 0 7,271 0	7,271
Total for LCIII: Amuria Town Council		County: Amuria	7,271
LCII: Okutoi Ward	District Headquarters	Transport Equipment - Maintenance and Repair-1917	Source: District Discretionary Development Equalization Grant 7,271
312213 ICT Equipment	0	0 0 4,000 0	4,000

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Total for LCIII: Amuria Town Council		County: Amuria	4,000
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>ICT - Computers- 734</i>	<i>Source: District Discretionary Development Equalization Grant</i>
314201 Materials and supplies		0	0 0 9,448 0 9,448
Total for LCIII: Amuria Town Council		County: Amuria	9,448
<i>LCII: Akisim Ward</i>	<i>Amuria P.S.</i>	<i>Materials and supplies - Fencing Materials-1164</i>	<i>Source: District Discretionary Development Equalization Grant</i>
<i>LCII: Akisim Ward</i>	<i>Amuria S.S.</i>	<i>Materials and supplies - Fencing Materials-1164</i>	<i>Source: District Discretionary Development Equalization Grant</i>
314203 Finished goods		0	0 0 0 0 0 0
Total Cost of Output 75		0	0 0 0 22,207 0 22,207
078180 Classroom construction and rehabilitation			
281504 Monitoring, Supervision & Appraisal of capital works		3,000	0 0 8,000 0 8,000
Total for LCIII: Amuria Town Council		County: Amuria	8,000
<i>LCII: Okutoi Ward</i>	<i>District Education Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>
312101 Non-Residential Buildings		66,432	0 0 188,438 0 188,438
Total for LCIII: Kuju		County: Amuria	37,000
<i>LCII: Amilimil</i>	<i>Amilimil P.S.</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>
Total for LCIII: Apeduru		County: Amuria	60,774
<i>LCII: Apeduru</i>	<i>Apeduru P.S.</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>
Total for LCIII: Wila		County: Amuria	26,966
<i>LCII: Willa</i>	<i>Agereger P.S.</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>
Total for LCIII: Asamuk		County: Amuria	2,923
<i>LCII: Asamuk</i>	<i>Okwalo P.S.</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>

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Total for LCIII: Morungatuny		County: Orungo	60,775
<i>LCII: Ayola</i>	<i>Ayola P.S.</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i> 60,775
Total Cost of Output 80		69,432	0 0 196,438 0 196,438
078181 Latrine construction and rehabilitation			
281504 Monitoring, Supervision & Appraisal of capital works	7,423	0 0 1,000 0	1,000
Total for LCIII: Amuria Town Council		County: Amuria	1,000
<i>LCII: Okutoi Ward</i>	<i>All Education Projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i> 1,000
312104 Other Structures	123,119	0 0 21,122 0	21,122
Total for LCIII: Amuria Town Council		County: Amuria	1,268
<i>LCII: Akisim Ward</i>	<i>Amuria P.S.</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i> 871
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i> 397
Total for LCIII: Wera		County: Amuria	19,000
<i>LCII: Sugur</i>	<i>Amukurat p.s.</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i> 19,000
Total for LCIII: Morungatuny		County: Orungo	854
<i>LCII: Olwa</i>	<i>Olwa-Orungo P.S.</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i> 854
Total Cost of Output 81		130,541	0 0 22,122 0 22,122
078183 Provision of furniture to primary schools			
281504 Monitoring, Supervision & Appraisal of capital works	6,100	0 0 0 0	0
312203 Furniture & Fixtures	37,200	0 0 0 0	0
Total Cost of Output 83		43,300	0 0 0 0 0
Total Cost of Class of Output Capital Purchases		243,273	0 0 240,767 0 240,767
Total cost of Pre-Primary and Primary Education		7,656,395	4,567,804 499,510 240,767 0 5,308,080

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	1,472,663	0	0	0	1,472,663
Total Cost of Output 01	0	1,472,663	0	0	0	1,472,663
Total Cost of Class of Output Higher LG Services	0	1,472,663	0	0	0	1,472,663
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263101 LG Conditional grants (Current)	0	0	716,969	0	0	716,969
Total for LCIII: Kuju		County: Amuria				24,732
LCII: Kuju	Kuju	Kuju Seed S.S.	Source: Sector Conditional Grant (Non-Wage)			24,732
Total for LCIII: Apeduru		County: Amuria				111,278
LCII: Amucu	Amucu	St. Benedict SSS Amucu	Source: Sector Conditional Grant (Non-Wage)			111,278
Total for LCIII: Amuria Town Council		County: Amuria				283,259
LCII: Akisim Ward	Amuria	Amuria S.S.	Source: Sector Conditional Grant (Non-Wage)			119,631
LCII: Alira Ward	Amuria	Amuria H.S.	Source: Sector Conditional Grant (Non-Wage)			163,627
Total for LCIII: Asamuk		County: Amuria				30,619
LCII: Asamuk Town Board	Asamuk	Asamuk Comm. S.S.	Source: Sector Conditional Grant (Non-Wage)			30,619
Total for LCIII: Wera		County: Amuria				51,741
LCII: Wera	Wera	St. Michael S.S. Wera	Source: Sector Conditional Grant (Non-Wage)			51,741
Total for LCIII: Abarilela		County: Amuria				34,748
LCII: Dodos	Abarilela	St. Paul Abarilela S.S.	Source: Sector Conditional Grant (Non-Wage)			34,748
Total for LCIII: Morungatuny		County: Orungo				49,463
LCII: Ogangai	Ogangai	Morungatuny Seed S.S.	Source: Sector Conditional Grant (Non-Wage)			49,463
Total for LCIII: Ogolai		County: Orungo				28,889
LCII: Ococia	Ococia	Ococia Girls S.S.	Source: Sector Conditional Grant (Non-Wage)			28,889
Total for LCIII: Orungo		County: Orungo				30,767
LCII: Orungo Town Board	Orungo	Orungo H.S.	Source: Sector Conditional Grant (Non-Wage)			30,767

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Total for LCIII: Missing Subcounty		County: Missing County					71,475
<i>LCII: Missing Parish</i>	<i>Okungur</i>	<i>Obalanga Seed S.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				34,130
<i>LCII: Missing Parish</i>	<i>Opot</i>	<i>Obalanga Comp S.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				37,345
263366 Sector Conditional Grant (Wage)		1,495,047	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)		813,158	0	0	0	0	0
Total Cost of Output 51		2,308,205	0	716,969	0	0	716,969
Total Cost of Class of Output Lower Local Services		2,308,205	0	716,969	0	0	716,969
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078275 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		2,400	0	0	0	0	0
312101 Non-Residential Buildings		50,000	0	0	0	0	0
312203 Furniture & Fixtures		67,600	0	0	0	0	0
Total Cost of Output 75		120,000	0	0	0	0	0
078280 Classroom construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		10,000	0	0	0	0	0
312101 Non-Residential Buildings		220,000	0	0	700,000	0	700,000
Total for LCIII: Wera		County: Amuria					700,000
<i>LCII: Wera Town Board</i>	<i>Wera Seed S.S.</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				700,000
Total Cost of Output 80		230,000	0	0	700,000	0	700,000
078281 Administration block rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		6,000	0	0	0	0	0
312101 Non-Residential Buildings		114,000	0	0	0	0	0
Total Cost of Output 81		120,000	0	0	0	0	0
078283 Laboratories and Science Room Construction							
281504 Monitoring, Supervision & Appraisal of capital works		10,000	0	0	0	0	0
312101 Non-Residential Buildings		220,000	0	0	0	0	0
Total Cost of Output 83		230,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		700,000	0	0	700,000	0	700,000
Total cost of Secondary Education		3,008,205	1,472,663	716,969	700,000	0	2,889,632

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	443,175	472,105	0	0	0	472,105
Total Cost of Output 01	443,175	472,105	0	0	0	472,105
Total Cost of Class of Output Higher LG Services	443,175	472,105	0	0	0	472,105
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263101 LG Conditional grants (Current)	0	0	278,910	0	0	278,910
Total for LCIII: Wera		County: Amuria				122,593
LCII: Wera Town Board	Wera	Wera Technical Institute	Source: Sector Conditional Grant (Non-Wage)			122,593
Total for LCIII: Ogolai		County: Orungo				156,317
LCII: Abeko	Ogolai	Ogolai Technical School	Source: Sector Conditional Grant (Non-Wage)			156,317
263106 Other Current grants	279,955	0	0	0	0	0
Total Cost of Output 51	279,955	0	278,910	0	0	278,910
Total Cost of Class of Output Lower Local Services	279,955	0	278,910	0	0	278,910
Total cost of Skills Development	723,130	472,105	278,910	0	0	751,015

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	60,870	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,067	0	0	0	0	0
227001 Travel inland	10,000	0	38,552	0	0	38,552
228002 Maintenance - Vehicles	1,600	0	5,000	0	0	5,000

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228004 Maintenance – Other	0	0	700	0	0	700
Total Cost of Output 01	82,037	0	44,252	0	0	44,252
078402 Monitoring and Supervision of Primary & secondary Education						
227001 Travel inland	32,172	0	8,430	0	0	8,430
228002 Maintenance - Vehicles	4,600	0	2,000	0	0	2,000
Total Cost of Output 02	36,772	0	10,430	0	0	10,430
078403 Sports Development services						
227001 Travel inland	2,000	0	20,392	0	0	20,392
Total Cost of Output 03	2,000	0	20,392	0	0	20,392
078404 Sector Capacity Development						
221004 Recruitment Expenses	24,000	0	0	0	0	0
Total Cost of Output 04	24,000	0	0	0	0	0
078405 Education Management Services						
211101 General Staff Salaries	0	31,872	0	0	0	31,872
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
223006 Water	0	0	500	0	0	500
227001 Travel inland	0	0	24,251	0	0	24,251
Total Cost of Output 05	0	31,872	26,751	0	0	58,623
Total Cost of Class of Output Higher LG Services	144,809	31,872	101,826	0	0	133,698
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,448	30,000	34,448
Total for LCIII: Amuria Town Council	County: Amuria					34,448
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			4,448
<i>LCII: Okutoi Ward</i>	<i>District Headquartes</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i>			30,000
312101 Non-Residential Buildings	30,888	0	0	0	0	0
312201 Transport Equipment	20,000	0	0	0	0	0

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Total Cost of Output 72	50,888	0	0	4,448	30,000	34,448
Total Cost of Class of Output Capital Purchases	50,888	0	0	4,448	30,000	34,448
Total cost of Education & Sports Management and Inspection	195,698	31,872	101,826	4,448	30,000	168,146

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
227001 Travel inland	2,000	0	484	0	0	484
Total Cost of Output 01	2,000	0	484	0	0	484
Total Cost of Class of Output Higher LG Services	2,000	0	484	0	0	484
Total cost of Special Needs Education	2,000	0	484	0	0	484
Total cost of Education	11,585,427	6,544,444	1,597,698	945,215	30,000	9,117,357

Vote:565 Amuria District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	676,065	117,087	95,490
District Unconditional Grant (Wage)	28,489	21,366	25,691
Locally Raised Revenues	7,967	0	1,984
Other Transfers from Central Government	0	95,721	67,815
Sector Conditional Grant (Non-Wage)	639,610	0	0
Development Revenues	693,604	914,129	758,436
District Discretionary Development Equalization Grant	184,471	182,883	0
Other Transfers from Central Government	0	222,113	503,870
Sector Development Grant	509,133	509,133	254,567
Total Revenues shares	1,369,670	1,031,216	853,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,489	21,235	25,691
Non Wage	647,577	80,973	69,799
Development Expenditure			
Domestic Development	693,604	493,345	758,436
Donor Development	0	0	0
Total Expenditure	1,369,669	595,553	853,926

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	28,489	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,520	0	0	0	0	0

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211103 Allowances	500	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,802	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,200	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
227001 Travel inland	40,566	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	0	0	0	0
273101 Medical expenses (To general Public)	1,500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	1,500	0	0	0	0	0
Total Cost of Output 01	114,577	0	0	0	0	0

048107 Sector Capacity Development

211101 General Staff Salaries	0	25,691	0	0	0	25,691
Total Cost of Output 07	0	25,691	0	0	0	25,691

048108 Operation of District Roads Office

211103 Allowances	0	0	432	0	0	432
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	1,552	0	0	1,552
Total Cost of Output 08	0	0	1,984	0	0	1,984

Total Cost of Class of Output Higher LG Services	114,577	25,691	1,984	0	0	27,674
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048151 Community Access Road Maintenance (LLS)

263201 LG Conditional grants (Capital)	171,841	0	0	119,583	0	119,583
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Total for LCIII: Amuria Town Council	County: Amuria					119,583
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<i>LCII: Okutoi Ward</i>	<i>Sub Counties</i>	<i>Lower Local Governments (Sub Counties)</i>	<i>Source: Other Transfers from Central Government</i>			119,583
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Total Cost of Output 51	171,841	0	0	119,583	0	119,583
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048156 Urban unpaved roads Maintenance (LLS)

263201 LG Conditional grants (Capital)	0	0	0	118,766	0	118,766
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Total for LCIII: Amuria Town Council		County: Amuria					118,766
<i>LCII: Eastern Ward</i>	<i>Amuria Town Council</i>	<i>Amuria Town Council</i>	<i>Source: Other Transfers from Central Government</i>				118,766
Total Cost of Output 56		0	0	0	118,766	0	118,766
048158 District Roads Maintainence (URF)							
263367 Sector Conditional Grant (Non-Wage)		435,248	0	0	265,521	0	265,521
Total for LCIII: Amuria Town Council		County: Amuria					265,521
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>Amuria District</i>	<i>Source: Other Transfers from Central Government</i>				265,521
263370 Sector Development Grant		0	0	0	0	0	0
Total Cost of Output 58		435,248	0	0	265,521	0	265,521
048160 PRDP-District and Community Access Road Maintenance							
263370 Sector Development Grant		175,471	0	0	0	0	0
Total Cost of Output 60		175,471	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		782,560	0	0	503,870	0	503,870
03 Capital Purchases							
		Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	21,000	0	21,000
Total for LCIII: Amuria Town Council		County: Amuria					21,000
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>				21,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	31,567	0	31,567
Total for LCIII: Amuria Town Council		County: Amuria					31,567
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>				31,567
312103 Roads and Bridges		472,533	0	0	191,000	0	191,000
Total for LCIII: Amuria Town Council		County: Amuria					191,000
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Sector Development Grant</i>				191,000
312213 ICT Equipment		0	0	0	5,000	0	5,000
Total for LCIII: Amuria Town Council		County: Amuria					5,000
<i>LCII: Okutoi Ward</i>	<i>District Office</i>	<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i>				5,000

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314101 Petroleum Products	0	0	0	6,000	0	6,000
Total for LCIII: Amuria Town Council	County: Amuria					6,000
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	<i>Source: Sector Development Grant</i>			6,000
Total Cost of Output 80	472,533	0	0	254,567	0	254,567
Total Cost of Class of Output Capital Purchases	472,533	0	0	254,567	0	254,567
Total cost of District, Urban and Community Access Roads	1,369,669	25,691	1,984	758,436	0	786,111

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048202 Vehicle Maintenance						
227001 Travel inland	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	15,959	0	0	15,959
Total Cost of Output 02	0	0	20,959	0	0	20,959
048203 Plant Maintenance						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	46,857	0	0	46,857
Total Cost of Output 03	0	0	46,857	0	0	46,857
Total Cost of Class of Output Higher LG Services	0	0	67,815	0	0	67,815
Total cost of District Engineering Services	0	0	67,815	0	0	67,815
Total cost of Roads and Engineering	1,369,669	25,691	69,799	758,436	0	853,926

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,121	45,865	51,821
District Unconditional Grant (Wage)	21,952	16,464	16,132
Locally Raised Revenues	7,967	0	1,984
Sector Conditional Grant (Non-Wage)	39,202	29,401	33,705
Development Revenues	337,382	337,382	370,126
District Discretionary Development Equalization Grant	0	0	37,866
Sector Development Grant	337,382	337,382	332,260
Total Revenues shares	406,503	383,248	421,947
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,952	10,599	16,132
Non Wage	47,168	19,687	35,689
Development Expenditure			
Domestic Development	337,382	50,952	370,126
Donor Development	0	0	0
Total Expenditure	406,503	81,239	421,947

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	21,952	16,132	0	0	0	16,132
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	55,427	0	0	0	0	0
211103 Allowances	0	0	2,700	0	0	2,700
213001 Medical expenses (To employees)	0	0	250	0	0	250
221001 Advertising and Public Relations	2,000	0	0	0	0	0

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221003 Staff Training	0	0	250	0	0	250
221007 Books, Periodicals & Newspapers	0	0	100	0	0	100
221010 Special Meals and Drinks	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	75	0	0	75
221017 Subscriptions	0	0	600	0	0	600
222001 Telecommunications	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	400	0	0	400
223004 Guard and Security services	0	0	600	0	0	600
223005 Electricity	1,000	0	400	0	0	400
223006 Water	1,000	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	150	0	0	150
226002 Licenses	0	0	300	0	0	300
227001 Travel inland	0	0	1,800	0	0	1,800
227002 Travel abroad	0	0	2,400	0	0	2,400
227003 Carriage, Haulage, Freight and transport hire	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	800	0	0	800
228004 Maintenance – Other	0	0	200	0	0	200
282103 Scholarships and related costs	0	0	725	0	0	725
Total Cost of Output 01	81,379	16,132	22,050	0	0	38,183
098102 Supervision, monitoring and coordination						
211103 Allowances	3,600	0	1,620	0	0	1,620
221002 Workshops and Seminars	0	0	480	0	0	480
221005 Hire of Venue (chairs, projector, etc)	0	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0	0	0	0

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222001 Telecommunications	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,782	0	0	0	0	0
228002 Maintenance - Vehicles	3,600	0	0	0	0	0
Total Cost of Output 02	11,782	0	3,200	0	0	3,200
098103 Support for O&M of district water and sanitation						
211103 Allowances	7,200	0	810	0	0	810
221002 Workshops and Seminars	0	0	200	0	0	200
221003 Staff Training	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	1,670	0	0	0	0	0
222001 Telecommunications	2,400	0	100	0	0	100
222003 Information and communications technology (ICT)	0	0	100	0	0	100
227001 Travel inland	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 03	17,670	0	1,410	0	0	1,410
098104 Promotion of Community Based Management						
211103 Allowances	0	0	810	0	0	810
213002 Incapacity, death benefits and funeral expenses	1,360	0	300	0	0	300
213004 Gratuity Expenses	1,800	0	0	0	0	0
221002 Workshops and Seminars	21,279	0	380	0	0	380
221003 Staff Training	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	1,144	0	0	0	0	0
222001 Telecommunications	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0
228004 Maintenance – Other	0	0	184	0	0	184
273101 Medical expenses (To general Public)	0	0	750	0	0	750
282101 Donations	0	0	750	0	0	750

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Total Cost of Output 04	25,583	0	4,174	0	0	4,174
098105 Promotion of Sanitation and Hygiene						
211103 Allowances	3,000	0	810	0	0	810
221002 Workshops and Seminars	0	0	745	0	0	745
221008 Computer supplies and Information Technology (IT)	972	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	600	0	100	0	0	100
222003 Information and communications technology (ICT)	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,800	0	0	0	0	0
Total Cost of Output 05	8,372	0	1,755	0	0	1,755
098106 Sector Capacity Development						
211103 Allowances	2,800	0	2,700	0	0	2,700
221003 Staff Training	1,884	0	200	0	0	200
221017 Subscriptions	1,500	0	0	0	0	0
222001 Telecommunications	0	0	100	0	0	100
222003 Information and communications technology (ICT)	0	0	100	0	0	100
Total Cost of Output 06	6,184	0	3,100	0	0	3,100
Total Cost of Class of Output Higher LG Services	150,971	16,132	35,689	0	0	51,821
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)						
263106 Other Current grants	0	0	0	0	0	0
263206 Other Capital grants	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0
291003 Transfers to Other Private Entities	0	0	0	29,252	0	29,252

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Total for LCIII: Amuria Town Council		County: Amuria					29,252
<i>LCII: Okutoi Ward</i>	<i>43 locations in Rural Growth Centres in old Amuria</i>	<i>Hand Pump Mechanics Association trading as ASAPKA - Association of Sanitation Artisans and Hand Pump Mechanics of Kapelebyong and Amuria of A</i>	<i>Source: District Discretionary Development Equalization Grant</i>				29,252
Total Cost of Output 51		0	0	0	29,252	0	29,252
Total Cost of Class of Output Lower Local Services		0	0	0	29,252	0	29,252
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital							
312104 Other Structures		0	0	0	5,114	0	5,114
Total for LCIII: Amuria Town Council		County: Amuria					5,114
<i>LCII: Okutoi Ward</i>	<i>District Water Office elevated tank</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>				5,114
Total Cost of Output 72		0	0	0	5,114	0	5,114
098175 Non Standard Service Delivery Capital							
281501 Environment Impact Assessment for Capital Works		0	0	0	12,000	0	12,000
Total for LCIII: Amuria Town Council		County: Amuria					12,000
<i>LCII: Okutoi Ward</i>	<i>All major irrigation sites Apek and Abia Akeriau</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>				12,000
281503 Engineering and Design Studies & Plans for capital works		0	0	0	5,471	0	5,471
Total for LCIII: Amuria Town Council		County: Amuria					5,471
<i>LCII: Okutoi Ward</i>	<i>For all irrigation sites</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>				5,471
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	5,000	0	5,000

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Total for LCIII: Amuria Town Council		County: Amuria					5,000
LCII: Okutoi Ward	For all irrigation work sites	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant				5,000
312104 Other Structures		45,482	0	0	94,400	0	94,400
Total for LCIII: Kuju		County: Amuria					24,000
LCII: Kuju	Apek Farm in Amotot	Construction Services - New Structures-402	Source: Sector Development Grant				24,000
Total for LCIII: Amuria Town Council		County: Amuria					70,400
LCII: Okutoi Ward	All irrigation communities on co-funding	Construction Services - Other Construction Works-405	Source: Sector Development Grant				22,000
LCII: Okutoi Ward	In 440 drip lines for co-funding areas	Construction Services - Civil Works-392	Source: Sector Development Grant				48,400
312301 Cultivated Assets		0	0	0	44,000	0	44,000
Total for LCIII: Amuria Town Council		County: Amuria					44,000
LCII: Okutoi Ward	All BH locations	Cultivated Assets - Seedlings-426	Source: Sector Development Grant				44,000
Total Cost of Output 75		45,482	0	0	160,871	0	160,871
098180 Construction of public latrines in RGCs							
281504 Monitoring, Supervision & Appraisal of capital works		2,000	0	0	0	0	0
312104 Other Structures		10,000	0	0	3,500	0	3,500
Total for LCIII: Amuria Town Council		County: Amuria					3,500
LCII: Okutoi Ward	District Water Office Sanitary and Office repairs	Construction Services - Sanitation Facilities-409	Source: District Discretionary Development Equalization Grant				3,500
Total Cost of Output 80		12,000	0	0	3,500	0	3,500
098183 Borehole drilling and rehabilitation							
281503 Engineering and Design Studies & Plans for capital works		32,713	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	3,890	0	3,890

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Total for LCIII: Amuria Town Council		County: Amuria					3,890
LCII: Okutoi Ward	All new water points to be drilled	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				3,890
312104 Other Structures		84,000	0	0	130,500	0	130,500
Total for LCIII: Apeduru		County: Amuria					18,500
LCII: Amucu	Angopet cell in Morucucuk Community Borehole	Construction Services - Civil Works-392	Source: Sector Development Grant				18,500
Total for LCIII: Wera		County: Amuria					18,500
LCII: Wera	Alecer cell in Agumalob Community Borehole	Construction Services - Civil Works-392	Source: Sector Development Grant				18,500
Total for LCIII: Akeriau		County: Orungo					75,000
LCII: Aita	Atapar Atapar Community Borehole	Construction Services - Civil Works-392	Source: Sector Development Grant				19,500
LCII: Aita	Cutuk Cell Community Borehole in Cutuk village	Construction Services - Civil Works-392	Source: Sector Development Grant				18,500
LCII: Akeriau	Obiongio cell in Obiongio Community Borehole	Construction Services - Civil Works-392	Source: Sector Development Grant				18,500
LCII: Okude	Omuniyir Cell in Omuniyir Community Borehole	Construction Services - Civil Works-392	Source: Sector Development Grant				18,500
Total for LCIII: Morungatuny		County: Orungo					18,500
LCII: Morungatuny	Angaan cell in Angaan Community Borehole	Construction Services - Civil Works-392	Source: Sector Development Grant				18,500
314202 Work in progress		0	0	0	37,000	0	37,000
Total for LCIII: Amuria Town Council		County: Amuria					37,000
LCII: Okutoi Ward	Water Office	Contract Staff salaries for 4 County Water Officers	Source: Sector Development Grant				37,000
Total Cost of Output 83		116,713	0	0	171,390	0	171,390
098184 Construction of piped water supply system							
281502 Feasibility Studies for Capital Works		30,987	0	0	0	0	0
312104 Other Structures		50,350	0	0	0	0	0
Total Cost of Output 84		81,337	0	0	0	0	0

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Total Cost of Class of Output Capital Purchases	255,532	0	0	340,874	0	340,874
Total cost of Rural Water Supply and Sanitation	406,503	16,132	35,689	370,126	0	421,947
Total cost of Water	406,503	16,132	35,689	370,126	0	421,947

Vote:565 Amuria District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	119,850	79,936	132,593
District Unconditional Grant (Non-Wage)	14,000	10,324	7,169
District Unconditional Grant (Wage)	84,232	63,174	75,998
Locally Raised Revenues	13,034	0	3,517
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	8,584	6,438	5,910
Development Revenues	53,497	53,036	7,292
District Discretionary Development Equalization Grant	53,497	53,036	7,292
Total Revenues shares	173,346	132,972	139,886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,232	54,220	75,998
Non Wage	35,618	8,175	56,596
Development Expenditure			
Domestic Development	53,497	21,755	7,292
Donor Development	0	0	0
Total Expenditure	173,346	84,150	139,886

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	84,232	75,998	0	0	0	75,998
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	500	0	0	500

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221008 Computer supplies and Information Technology (IT)	1,500	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0	585	0	0	585
221012 Small Office Equipment	500	0	0	0	0	0
221016 IFMS Recurrent costs	500	0	0	0	0	0
223005 Electricity	0	0	200	0	0	200
227001 Travel inland	2,401	0	1,498	0	0	1,498
227004 Fuel, Lubricants and Oils	600	0	100	0	0	100
228002 Maintenance - Vehicles	900	0	503	0	0	503
Total Cost of Output 01	93,633	75,998	3,686	0	0	79,683
098303 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,942	0	420	0	0	420
224006 Agricultural Supplies	9,500	0	0	0	0	0
227001 Travel inland	1,498	0	1,760	0	0	1,760
227004 Fuel, Lubricants and Oils	2,662	0	0	0	0	0
Total Cost of Output 03	16,602	0	2,180	0	0	2,180
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	1,176	0	0	0	0	0
227001 Travel inland	0	0	40,000	0	0	40,000
Total Cost of Output 04	1,176	0	40,000	0	0	40,000
098305 Forestry Regulation and Inspection						
227001 Travel inland	800	0	440	0	0	440
Total Cost of Output 05	800	0	440	0	0	440
098306 Community Training in Wetland management						
221002 Workshops and Seminars	5,939	0	0	0	0	0
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 06	5,939	0	1,200	0	0	1,200
098307 River Bank and Wetland Restoration						
227001 Travel inland	3,468	0	2,181	0	0	2,181
Total Cost of Output 07	3,468	0	2,181	0	0	2,181
098308 Stakeholder Environmental Training and Sensitisation						
221001 Advertising and Public Relations	1,800	0	0	0	0	0
221002 Workshops and Seminars	1,056	0	0	0	0	0

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227001 Travel inland	820	0	972	0	0	972
Total Cost of Output 08	3,676	0	972	0	0	972
098309 Monitoring and Evaluation of Environmental Compliance						
221011 Printing, Stationery, Photocopying and Binding	136	0	0	0	0	0
227001 Travel inland	4,866	0	1,501	0	0	1,501
227004 Fuel, Lubricants and Oils	2,203	0	0	0	0	0
Total Cost of Output 09	7,205	0	1,501	0	0	1,501
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221002 Workshops and Seminars	1,976	0	0	0	0	0
221017 Subscriptions	0	0	700	0	0	700
225001 Consultancy Services- Short term	14,000	0	0	0	0	0
227001 Travel inland	4,447	0	1,937	0	0	1,937
Total Cost of Output 10	20,423	0	2,637	0	0	2,637
098311 Infrastrutture Planning						
221002 Workshops and Seminars	1,233	0	0	0	0	0
225001 Consultancy Services- Short term	15,747	0	0	0	0	0
227001 Travel inland	3,443	0	1,800	0	0	1,800
Total Cost of Output 11	20,423	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	173,346	75,998	56,596	0	0	132,593
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	3,000	0	3,000
Total for LCIII: Amuria Town Council	County: Amuria					3,000
<i>LCII: Okutoi Ward</i>	<i>Amuria health center IV and others</i>	<i>Short Term Consultancy Services - Land Survey and Titling-1655</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,000
312104 Other Structures	0	0	0	3,000	0	3,000
Total for LCIII: Amuria Town Council	County: Amuria					3,000
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>Construction Services - Master Plan-401</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,000
312301 Cultivated Assets	0	0	0	1,292	0	1,292

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Total for LCIII: Amuria Town Council		County: Amuria				1,292	
LCII: Okutoi Ward	District headquarters	Cultivated Assets - Seedlings-426	Source: District Discretionary Development Equalization Grant			1,292	
Total Cost of Output 75		0	0	0	7,292	0	7,292
Total Cost of Class of Output Capital Purchases		0	0	0	7,292	0	7,292
Total cost of Natural Resources Management		173,346	75,998	56,596	7,292	0	139,886
Total cost of Natural Resources		173,346	75,998	56,596	7,292	0	139,886

Vote:565 Amuria District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	219,624	182,264	188,830
District Unconditional Grant (Non-Wage)	3,695	2,725	7,085
District Unconditional Grant (Wage)	102,042	76,532	70,231
Locally Raised Revenues	21,833	0	5,917
Other Transfers from Central Government	24,000	51,968	60,000
Sector Conditional Grant (Non-Wage)	68,054	51,040	45,598
Development Revenues	0	110,378	1,474,584
District Discretionary Development Equalization Grant	0	0	14,584
Donor Funding	0	27,929	120,000
Other Transfers from Central Government	0	82,449	1,340,000
Total Revenues shares	219,624	292,642	1,663,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	102,042	74,255	70,231
Non Wage	117,582	86,419	118,599
Development Expenditure			
Domestic Development	0	0	1,354,584
Donor Development	0	0	120,000
Total Expenditure	219,624	160,674	1,663,415

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	102,042	0	0	0	0	0

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211103 Allowances	3,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	150	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
227001 Travel inland	3,713	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	505	0	0	0	0	0
Total Cost of Output 01	115,910	0	0	0	0	0
108102 Probation and Welfare Support						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
223006 Water	150	0	0	0	0	0
224004 Cleaning and Sanitation	300	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	850	0	0	0	0	0
228002 Maintenance - Vehicles	1,500	0	0	0	0	0
Total Cost of Output 02	12,000	0	0	0	0	0
108105 Adult Learning						
211103 Allowances	3,000	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	3,500	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	286	0	0	286

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223005 Electricity	100	0	0	0	0	0
227001 Travel inland	3,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,500	0	3,000	0	0	3,000
228004 Maintenance – Other	272	0	0	0	0	0
Total Cost of Output 05	16,872	0	15,286	0	0	15,286
108107 Gender Mainstreaming						
221002 Workshops and Seminars	12,880	0	500	0	0	500
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	1,900	0	0	0	0	0
Total Cost of Output 07	14,880	0	500	0	0	500
108109 Support to Youth Councils						
221002 Workshops and Seminars	11,500	0	1,500	0	0	1,500
227001 Travel inland	4,156	0	2,906	0	0	2,906
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 09	16,156	0	4,406	0	0	4,406
108110 Support to Disabled and the Elderly						
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	1,000	0	0	1,000
224006 Agricultural Supplies	25,000	0	14,000	0	0	14,000
227001 Travel inland	3,151	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 10	32,151	0	22,000	0	0	22,000
108111 Culture mainstreaming						
221002 Workshops and Seminars	500	0	0	0	0	0
227001 Travel inland	1,500	0	1,501	0	0	1,501
Total Cost of Output 11	2,000	0	1,501	0	0	1,501
108112 Work based inspections						
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 12	1,500	0	0	0	0	0
108113 Labour dispute settlement						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 13	2,000	0	0	0	0	0

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108114 Representation on Women's Councils

221002 Workshops and Seminars	3,500	0	750	0	0	750
227001 Travel inland	2,156	0	2,657	0	0	2,657
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 14	6,156	0	3,407	0	0	3,407

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	70,231	0	0	0	70,231
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	516	0	0	516
223005 Electricity	0	0	85	0	0	85
227001 Travel inland	0	0	65,900	0	0	65,900
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
Total Cost of Output 17	0	70,231	71,501	0	0	141,732
Total Cost of Class of Output Higher LG Services	219,624	70,231	118,599	0	0	188,830

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	784	0	784
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Total for LCIII: Amuria Town Council **County: Amuria** **784**

LCII: Okutoi Ward *Community Development Office* *Monitoring, Supervision and Appraisal - Fuel-2180* *Source: District Discretionary Development Equalization Grant* **784**

312201 Transport Equipment	0	0	0	12,800	0	12,800
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Total for LCIII: Amuria Town Council **County: Amuria** **12,800**

LCII: Okutoi Ward *Amuria district headquarters* *Transport Equipment - Motorcycles-1920* *Source: District Discretionary Development Equalization Grant* **7,800**

LCII: Okutoi Ward *CBS office. Amuria District headquarters* *Transport Equipment - Maintenance and Repair-1917* *Source: District Discretionary Development Equalization Grant* **5,000**

312202 Machinery and Equipment	0	0	0	0	0	0
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312203 Furniture & Fixtures	0	0	0	1,000	0	1,000
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Total for LCIII: Amuria Town Council		County: Amuria					1,000
<i>LCII: Okutoi Ward</i>	<i>Community Development department</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,000
Total Cost of Output 72		0	0	0	14,584	0	14,584
108175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	120,000	120,000
Total for LCIII: Amuria Town Council		County: Amuria					120,000
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Donor Funding</i>				60,000
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i>				60,000
314201 Materials and supplies		0	0	0	1,340,000	0	1,340,000
Total for LCIII: Amuria Town Council		County: Amuria					1,340,000
<i>LCII: Okutoi Ward</i>	<i>Amuria District HQters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>				670,000
<i>LCII: Okutoi Ward</i>	<i>District headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>				670,000
Total Cost of Output 75		0	0	0	1,340,000	120,000	1,460,000
Total Cost of Class of Output Capital Purchases		0	0	0	1,354,584	120,000	1,474,584
Total cost of Community Mobilisation and Empowerment		219,624	70,231	118,599	1,354,584	120,000	1,663,415
Total cost of Community Based Services		219,624	70,231	118,599	1,354,584	120,000	1,663,415

Vote:565 Amuria District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	124,017	73,527	69,481
District Unconditional Grant (Non-Wage)	60,450	44,577	28,676
District Unconditional Grant (Wage)	38,600	28,950	34,322
Locally Raised Revenues	24,967	0	6,484
Development Revenues	44,427	60,930	110,280
District Discretionary Development Equalization Grant	44,427	44,044	30,280
Donor Funding	0	16,886	80,000
Total Revenues shares	168,443	134,457	179,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,600	24,627	34,322
Non Wage	85,417	33,946	35,160
Development Expenditure			
Domestic Development	44,427	34,150	30,280
Donor Development	0	0	80,000
Total Expenditure	168,443	92,722	179,761

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	38,600	34,322	0	0	0	34,322
211103 Allowances	1,300	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0

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221001 Advertising and Public Relations	500	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	800	0	782	0	0	782
221008 Computer supplies and Information Technology (IT)	1,500	0	2,400	0	0	2,400
221009 Welfare and Entertainment	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	750	0	600	0	0	600
221012 Small Office Equipment	150	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
222003 Information and communications technology (ICT)	6,230	0	800	0	0	800
223005 Electricity	720	0	600	0	0	600
223006 Water	0	0	720	0	0	720
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
227001 Travel inland	4,200	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	1,200	0	1,618	0	0	1,618
228003 Maintenance – Machinery, Equipment & Furniture	450	0	480	0	0	480
Total Cost of Output 01	63,200	34,322	10,000	0	0	44,322
138302 District Planning						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	750	0	200	0	0	200
222001 Telecommunications	250	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 02	9,000	0	5,000	0	0	5,000
138303 Statistical data collection						
221009 Welfare and Entertainment	420	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,000	0	0	1,000
227001 Travel inland	1,080	0	500	0	0	500
Total Cost of Output 03	4,500	0	1,500	0	0	1,500

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138304 Demographic data collection

221001 Advertising and Public Relations	134	0	0	0	0	0
221002 Workshops and Seminars	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,090	0	0	1,090
227001 Travel inland	1,783	0	0	0	0	0
Total Cost of Output 04	3,917	0	1,090	0	0	1,090

138305 Project Formulation

221009 Welfare and Entertainment	0	0	500	0	0	500
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	1,500	0	0	1,500

138306 Development Planning

221002 Workshops and Seminars	4,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	450	0	0	0	0	0
222001 Telecommunications	250	0	0	0	0	0
227001 Travel inland	3,500	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 06	10,000	0	5,000	0	0	5,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	2,450	0	0	0	0	0
221009 Welfare and Entertainment	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,050	0	850	0	0	850
Total Cost of Output 07	4,000	0	1,000	0	0	1,000

138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	750	0	0	0	0	0
227001 Travel inland	3,650	0	2,069	0	0	2,069

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Total Cost of Output 08		4,400	0	2,069	0	0	2,069
138309 Monitoring and Evaluation of Sector plans							
221001 Advertising and Public Relations	4,118	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0	0
227001 Travel inland	32,250	0	8,000	0	0	0	8,000
228002 Maintenance - Vehicles	5,000	0	0	0	0	0	0
Total Cost of Output 09		45,368	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services		144,385	34,322	35,160	0	0	69,481
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,000	80,000	0	91,000
Total for LCIII: Amuria Town Council		County: Amuria					91,000
<i>LCII: Okutoi Ward</i>	<i>Obuku Cell</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				11,000
<i>LCII: Okutoi Ward</i>	<i>Obuku cell</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i>				80,000
312101 Non-Residential Buildings	20,059	0	0	0	0	0	0
312104 Other Structures	0	0	0	17,000	0	0	17,000
Total for LCIII: Amuria Town Council		County: Amuria					17,000
<i>LCII: Okutoi Ward</i>	<i>Obuku Cell</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: District Discretionary Development Equalization Grant</i>				17,000
312213 ICT Equipment	4,000	0	0	0	0	0	0
314202 Work in progress	0	0	0	2,280	0	0	2,280

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Total for LCIII: Amuria Town Council		County: Amuria						2,280
<i>LCII: Okutoi Ward</i>	<i>Obuku Cell</i>	<i>Payment of retention charges to contractor for renovation works of offices in Planning department</i>	<i>Source: District Discretionary Development Equalization Grant</i>					2,280
Total Cost of Output 72		24,059	0	0	30,280	80,000	110,280	
Total Cost of Class of Output Capital Purchases		24,059	0	0	30,280	80,000	110,280	
Total cost of Local Government Planning Services		168,443	34,322	35,160	30,280	80,000	179,761	
Total cost of Planning		168,443	34,322	35,160	30,280	80,000	179,761	

Vote:565 Amuria District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,867	36,575	47,609
District Unconditional Grant (Non-Wage)	30,000	22,123	19,257
District Unconditional Grant (Wage)	18,300	14,452	22,569
Locally Raised Revenues	19,567	0	5,784
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	67,867	36,575	47,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,300	14,452	22,569
Non Wage	49,567	21,518	25,041
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	67,867	35,970	47,609

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	18,300	22,569	0	0	0	22,569
213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,000	0	0	2,000
222001 Telecommunications	300	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	200	0	0	0	0	0
227001 Travel inland	9,204	0	8,860	0	0	8,860
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 01	36,904	22,569	10,860	0	0	33,429
148202 Internal Audit						
213001 Medical expenses (To employees)	0	0	2,218	0	0	2,218
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221017 Subscriptions	450	0	0	0	0	0
227001 Travel inland	15,183	0	3,397	0	0	3,397
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	1,386	0	0	1,386
Total Cost of Output 02	15,633	0	9,000	0	0	9,000
148203 Sector Capacity Development						
221003 Staff Training	5,289	0	3,000	0	0	3,000
Total Cost of Output 03	5,289	0	3,000	0	0	3,000
148204 Sector Management and Monitoring						
227001 Travel inland	9,541	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	500	0	1,180	0	0	1,180
Total Cost of Output 04	10,041	0	2,180	0	0	2,180
Total Cost of Class of Output Higher LG Services	67,867	22,569	25,041	0	0	47,609
Total cost of Internal Audit Services	67,867	22,569	25,041	0	0	47,609
Total cost of Internal Audit	67,867	22,569	25,041	0	0	47,609

Vote:565 Amuria District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Akeriau	87,062	35,932	107,418
Kuju	103,105	48,551	103,272
Morungatuny	96,191	48,265	96,616
Apeduru	83,473	46,832	89,524
Wila	82,871	47,938	85,809
Ogolai	131,301	44,117	135,856
Amuria Town Council	268,646	150,887	286,865
Orungo	96,309	30,069	101,984
Asamuk	125,269	55,192	128,283
Wera	135,495	67,265	142,587
Abarilela	137,978	66,119	148,959
Acowa	129,536	62,624	0
Akoromit	151,763	70,699	0
Kapelebyong	126,824	59,358	0
Obalanga	151,148	38,113	0
Okungur	88,811	46,285	0
Grand Total	1,995,783	918,247	1,427,171
<i>o/w: Wage:</i>	<i>144,328</i>	<i>51,802</i>	<i>150,329</i>
<i>Non-Wage Reccurent:</i>	<i>643,865</i>	<i>272,132</i>	<i>456,349</i>
<i>Domestic Devt:</i>	<i>1,207,591</i>	<i>180,362</i>	<i>820,493</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2018/19

SubCounty/Town Council/Division: Akeriau

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,872	10,601	39,281
District Unconditional Grant (Non-Wage)	12,654	9,491	12,631
Locally Raised Revenues	7,218	1,110	26,650
Development Revenues	67,190	67,190	68,137
District Discretionary Development Equalization Grant	67,190	67,190	68,137
Total Revenues shares	87,062	77,790	107,418
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,872	10,451	39,281
Development Expenditure			
Domestic Development	67,190	25,481	68,137
Donor Development	0	0	0
Total Expenditure	87,062	35,932	107,418

Vote:565 Amuria District**FY 2018/19****SubCounty/Town Council/Division: Kuju**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,968	14,615	21,944
District Unconditional Grant (Non-Wage)	14,912	11,184	14,688
Locally Raised Revenues	7,056	3,431	7,056
Development Revenues	81,137	81,537	81,327
District Discretionary Development Equalization Grant	81,137	81,137	79,327
Other Transfers from Central Government	0	400	0
Total Revenues shares	103,105	96,152	103,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,968	14,344	21,944
Development Expenditure			
Domestic Development	81,137	34,207	81,327
Donor Development	0	0	0
Total Expenditure	103,105	48,551	103,272

Vote:565 Amuria District**FY 2018/19****SubCounty/Town Council/Division: Morungatuny**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,374	12,453	18,586
District Unconditional Grant (Non-Wage)	14,374	10,781	14,324
Locally Raised Revenues	3,800	1,673	4,062
Development Revenues	77,816	77,816	78,030
District Discretionary Development Equalization Grant	77,816	77,816	78,030
Total Revenues shares	96,191	90,270	96,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,374	11,797	18,586
Development Expenditure			
Domestic Development	77,816	36,469	78,030
Donor Development	0	0	0
Total Expenditure	96,191	48,265	96,616

Vote:565 Amuria District**FY 2018/19****SubCounty/Town Council/Division: Apeduru**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,623	13,876	19,888
District Unconditional Grant (Non-Wage)	12,923	9,692	11,888
Locally Raised Revenues	1,700	4,184	6,900
Development Revenues	68,850	68,850	69,636
District Discretionary Development Equalization Grant	68,850	68,850	69,636
Total Revenues shares	83,473	82,726	89,524
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,623	13,826	19,888
Development Expenditure			
Domestic Development	68,850	33,006	69,636
Donor Development	0	0	0
Total Expenditure	83,473	46,832	89,524

Vote:565 Amuria District**FY 2018/19****SubCounty/Town Council/Division: Wila**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,670	10,052	20,370
District Unconditional Grant (Non-Wage)	11,970	9,128	12,170
Locally Raised Revenues	6,500	925	8,200
Development Revenues	64,201	80,075	65,439
District Discretionary Development Equalization Grant	64,201	79,725	65,439
Other Transfers from Central Government	0	350	0
Total Revenues shares	82,871	90,128	85,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,670	10,052	20,370
Development Expenditure			
Domestic Development	64,201	37,886	65,439
Donor Development	0	0	0
Total Expenditure	82,871	47,938	85,809

Vote:565 Amuria District**FY 2018/19****SubCounty/Town Council/Division: Ogoi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,439	20,148	68,918
District Unconditional Grant (Non-Wage)	12,439	9,329	11,926
Locally Raised Revenues	52,600	10,819	56,291
Development Revenues	65,861	65,861	66,938
District Discretionary Development Equalization Grant	65,861	65,861	66,938
Total Revenues shares	131,301	86,010	135,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	65,439	19,577	68,918
Development Expenditure			
Domestic Development	65,861	24,540	66,938
Donor Development	0	0	0
Total Expenditure	131,301	44,117	135,856

Vote:565 Amuria District

FY 2018/19

SubCounty/Town Council/Division: Amuria Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	249,887	185,684	261,357
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	68,542	34,101	74,484
Other Transfers from Central Government	0	15,575	0
Urban Unconditional Grant (Non-Wage)	37,017	27,763	36,544
Urban Unconditional Grant (Wage)	144,328	108,246	150,329
Development Revenues	18,759	18,759	25,508
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	18,759	18,759	25,508
Total Revenues shares	268,646	204,444	286,865
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	144,328	73,144	150,329
Non Wage	105,559	74,244	111,028
Development Expenditure			
Domestic Development	18,759	3,500	25,508
Donor Development	0	0	0
Total Expenditure	268,646	150,887	286,865

Vote:565 Amuria District**FY 2018/19****SubCounty/Town Council/Division: Orungo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,126	12,977	32,348
District Unconditional Grant (Non-Wage)	12,976	9,732	11,888
Locally Raised Revenues	13,450	3,245	19,160
Development Revenues	69,183	69,182	69,636
District Discretionary Development Equalization Grant	69,183	69,182	69,636
Total Revenues shares	96,309	82,159	101,984
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,126	10,917	32,348
Development Expenditure			
Domestic Development	69,183	19,152	69,636
Donor Development	0	0	0
Total Expenditure	96,309	30,069	101,984

Vote:565 Amuria District**FY 2018/19****SubCounty/Town Council/Division: Asamuk**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,178	18,566	35,865
District Unconditional Grant (Non-Wage)	16,847	12,635	16,786
Locally Raised Revenues	15,131	5,932	18,078
Development Revenues	93,091	93,782	92,418
District Discretionary Development Equalization Grant	93,091	93,782	92,418
Total Revenues shares	125,269	112,349	128,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,178	16,940	35,865
Development Expenditure			
Domestic Development	93,091	38,253	92,418
Donor Development	0	0	0
Total Expenditure	125,269	55,192	128,283

Vote:565 Amuria District**FY 2018/19****SubCounty/Town Council/Division: Wera**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,441	21,672	41,175
District Unconditional Grant (Non-Wage)	18,459	13,844	18,325
Locally Raised Revenues	13,381	7,827	22,250
Development Revenues	103,055	87,055	101,412
District Discretionary Development Equalization Grant	102,055	87,055	101,412
Total Revenues shares	135,495	108,726	142,587
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,441	21,572	41,175
Development Expenditure			
Domestic Development	103,055	45,693	101,412
Donor Development	0	0	0
Total Expenditure	135,495	67,265	142,587

Vote:565 Amuria District**FY 2018/19****SubCounty/Town Council/Division: Abarilela**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,924	29,321	46,948
District Unconditional Grant (Non-Wage)	16,959	13,844	17,628
Locally Raised Revenues	16,464	15,477	27,520
Development Revenues	103,055	103,494	102,011
District Discretionary Development Equalization Grant	103,055	101,494	102,011
Locally Raised Revenues	0	2,000	0
Total Revenues shares	137,978	132,815	148,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,924	28,321	46,948
Development Expenditure			
Domestic Development	103,055	37,798	102,011
Donor Development	0	0	0
Total Expenditure	137,978	66,119	148,959

Vote:565 Amuria District

FY 2018/19

SubCounty/Town Council/Division: Acowa

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,739	21,279	0
District Unconditional Grant (Non-Wage)	14,681	11,260	0
Locally Raised Revenues	31,558	9,894	0
Development Revenues	82,798	82,798	0
District Discretionary Development Equalization Grant	82,798	82,798	0
Locally Raised Revenues	0	0	0
Total Revenues shares	129,536	104,077	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,739	18,098	0
Development Expenditure			
Domestic Development	82,798	44,526	0
Donor Development	0	0	0
Total Expenditure	129,536	62,624	0

Vote:565 Amuria District

FY 2018/19

SubCounty/Town Council/Division: Akoromit

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,958	54,029	0
District Unconditional Grant (Non-Wage)	14,858	11,143	0
Locally Raised Revenues	56,100	42,886	0
Development Revenues	80,805	80,805	0
District Discretionary Development Equalization Grant	80,805	80,805	0
Total Revenues shares	151,763	134,835	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70,958	51,329	0
Development Expenditure			
Domestic Development	80,805	19,370	0
Donor Development	0	0	0
Total Expenditure	151,763	70,699	0

Vote:565 Amuria District

FY 2018/19

SubCounty/Town Council/Division: Kapelebyong

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,370	44,860	0
District Unconditional Grant (Non-Wage)	15,407	11,708	0
Locally Raised Revenues	25,359	33,152	0
Development Revenues	85,454	85,454	0
District Discretionary Development Equalization Grant	85,454	85,454	0
Locally Raised Revenues	0	0	0
Total Revenues shares	126,824	130,314	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,370	26,731	0
Development Expenditure			
Domestic Development	85,454	32,627	0
Donor Development	0	0	0
Total Expenditure	126,824	59,358	0

Vote:565 Amuria District**FY 2018/19****SubCounty/Town Council/Division: Obalanga**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,343	34,972	0
District Unconditional Grant (Non-Wage)	14,358	11,143	0
Locally Raised Revenues	55,285	23,829	0
Development Revenues	80,805	88,805	0
District Discretionary Development Equalization Grant	80,805	88,805	0
Total Revenues shares	151,148	123,778	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70,343	33,419	0
Development Expenditure			
Domestic Development	80,805	4,694	0
Donor Development	0	0	0
Total Expenditure	151,148	38,113	0

Vote:565 Amuria District

FY 2018/19

SubCounty/Town Council/Division: Okungur

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,282	10,110	0
District Unconditional Grant (Non-Wage)	12,385	9,289	0
Locally Raised Revenues	10,896	821	0
Development Revenues	65,529	65,529	0
District Discretionary Development Equalization Grant	65,529	65,529	0
Total Revenues shares	88,811	75,639	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,282	10,110	0
Development Expenditure			
Domestic Development	65,529	36,175	0
Donor Development	0	0	0
Total Expenditure	88,811	46,285	0

Vote:565 Amuria District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Akeriau****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,037	3,813	12,357
District Unconditional Grant (Non-Wage)	5,664	3,483	5,641
Locally Raised Revenues	2,373	330	6,716
Development Revenues	20,323	12,404	18,740
District Discretionary Development Equalization Grant	20,323	12,404	18,740
Total Revenues shares	28,360	16,217	31,097
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,037	3,813	12,357
Development Expenditure			
Domestic Development	20,323	1,486	18,740
Donor Development	0	0	0
Total Expenditure	28,360	5,299	31,097

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	8,037	0	0	0	0	0
Total Cost of Output 0	8,037	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	3,500	0	0	3,500

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 4	0	0	3,500	0	0	3,500
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,641	0	0	1,641
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	500	0	0	500
221017 Subscriptions	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	1,716	0	0	1,716
Total Cost of Output 6	0	0	8,857	0	0	8,857
Total Cost of Class of Output Higher LG Services	8,037	0	12,357	0	0	12,357
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
312201 Transport Equipment	0	0	0	11,500	0	11,500
312203 Furniture & Fixtures	0	0	0	2,740	0	2,740
312211 Office Equipment	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	0	18,740	0	18,740
Total Cost of Class of Output Capital Purchases	0	0	0	18,740	0	18,740
Total cost of District and Urban Administration	0	0	12,357	18,740	0	31,097
Total cost of Administration	8,037	0	12,357	18,740	0	31,097

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,717	1,513	12,904
District Unconditional Grant (Non-Wage)	3,572	1,383	3,572
Locally Raised Revenues	2,145	130	9,332
Development Revenues	3,150	2,100	3,120

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District Discretionary Development Equalization Grant	3,150	2,100	3,120
Total Revenues shares	8,867	3,613	16,024
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,717	1,513	12,904
<i>Development Expenditure</i>			
Domestic Development	3,150	2,100	3,120
Donor Development	0	0	0
Total Expenditure	8,867	3,613	16,024

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	332	0	0	332
221012 Small Office Equipment	0	0	500	0	0	500
227001 Travel inland	0	0	1,800	0	0	1,800
Total Cost of Output 2	0	0	3,132	0	0	3,132
14813 Budgeting and Planning Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	1,800	0	0	1,800
Total Cost of Output 3	0	0	3,800	0	0	3,800
14814 LG Expenditure management Services						
227001 Travel inland	0	0	2,800	0	0	2,800
Total Cost of Output 4	0	0	2,800	0	0	2,800
14815 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	872	0	0	872

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227001 Travel inland	0	0	1,800	0	0	1,800
Total Cost of Output 5	0	0	3,172	0	0	3,172
Total Cost of Class of Output Higher LG Services	0	0	12,904	0	0	12,904
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	450	0	450
312213 ICT Equipment	0	0	0	2,670	0	2,670
Total Cost of Output 72	0	0	0	3,120	0	3,120
Total Cost of Class of Output Capital Purchases	0	0	0	3,120	0	3,120
Total cost of Financial Management and Accountability(LG)	0	0	12,904	3,120	0	16,024
Total cost of Finance	0	0	12,904	3,120	0	16,024

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,099	4,475	7,460
District Unconditional Grant (Non-Wage)	2,399	4,175	2,399
Locally Raised Revenues	1,700	300	5,061
Development Revenues	100	200	0
District Discretionary Development Equalization Grant	100	200	0
Total Revenues shares	4,199	4,675	7,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,099	4,475	7,460
Development Expenditure			
Domestic Development	100	0	0
Donor Development	0	0	0
Total Expenditure	4,199	4,475	7,460

(ii) Details of Worplan Revenues and Expenditures

Vote:565 Amuria District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100	0	0	0	0	0
211103 Allowances	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	499	0	0	0	0	0
Total Cost of Output 0	4,199	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	6,880	0	0	6,880
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	580	0	0	580
Total Cost of Output 1	0	0	7,460	0	0	7,460
Total Cost of Class of Output Higher LG Services	4,199	0	7,460	0	0	7,460
Total cost of Local Statutory Bodies	0	0	7,460	0	0	7,460
Total cost of Statutory Bodies	4,199	0	7,460	0	0	7,460

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	33,840	42,990	43,277
District Discretionary Development Equalization Grant	33,840	42,990	43,277
Total Revenues shares	33,840	42,990	43,277
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			

Vote:565 Amuria District**FY 2018/19**

Total Expenditure	33,840	21,895	43,277
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(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	25,023	0	25,023
312301 Cultivated Assets	0	0	0	18,254	0	18,254
Total Cost of Output 75	0	0	0	43,277	0	43,277
Total Cost of Class of Output Capital Purchases	0	0	0	43,277	0	43,277
Total cost of Agricultural Extension Services	0	0	0	43,277	0	43,277
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	34,322	0	0	0	0	0
227001 Travel inland	1,471	0	0	0	0	0
Total Cost of Output 0	35,793	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	35,793	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	35,793	0	0	43,277	0	43,277

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
Locally Raised Revenues	0	0	300
Development Revenues	9,496	9,496	1,000
District Discretionary Development Equalization Grant	9,496	9,496	1,000
Total Revenues shares	9,496	9,496	1,300

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	9,496	0	1,000
Donor Development	0	0	0
Total Expenditure	9,496	0	1,300

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	300	0	0	300
Total Cost of Output 1	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312201 Transport Equipment	0	0	0	1,000	0	1,000
Total Cost of Output 75	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	1,000
Total cost of Primary Healthcare	0	0	300	1,000	0	1,300
Total cost of Health	0	0	300	1,000	0	1,300

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	0	2,200
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	200	0	2,000
<i>Development Revenues</i>	0	0	2,000

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District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	400	0	4,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	2,200
<i>Development Expenditure</i>			
Domestic Development	0	0	2,000
Donor Development	0	0	0
Total Expenditure	400	0	4,200

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 2	0	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	0	0	2,200	0	0	2,200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
314203 Finished goods	0	0	0	2,000	0	2,000
Total Cost of Output 83	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Pre-Primary and Primary Education	0	0	2,200	2,000	0	4,200
Total cost of Education	0	0	2,200	2,000	0	4,200

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	100	0	660
Locally Raised Revenues	100	0	660
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	100	0	660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	660
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	100	0	660

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04819 Promotion of Community Based Management in Road Maintenance						
227001 Travel inland	0	0	660	0	0	660
Total Cost of Output 9	0	0	660	0	0	660
Total Cost of Class of Output Higher LG Services	0	0	660	0	0	660
Total cost of District, Urban and Community Access Roads	0	0	660	0	0	660
Total cost of Roads and Engineering	0	0	660	0	0	660

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	150	500
Locally Raised Revenues	0	150	500
Development Revenues	0	0	0
No Data Found			

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Total Revenues shares	0	150	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	500

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09814 Promotion of Community Based Management						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 4	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Rural Water Supply and Sanitation	0	0	500	0	0	500
Total cost of Water	0	0	500	0	0	500

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	720	100	800
District Unconditional Grant (Non-Wage)	220	0	220
Locally Raised Revenues	500	100	580
<i>Development Revenues</i>	180	0	0
District Discretionary Development Equalization Grant	180	0	0
Total Revenues shares	900	100	800

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	720	100	800
<i>Development Expenditure</i>			
Domestic Development	180	0	0
Donor Development	0	0	0
Total Expenditure	900	100	800

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 8	400	0	0	0	0	0
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	500	0	800	0	0	800
Total Cost of Output 9	500	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	900	0	800	0	0	800
Total cost of Natural Resources Management	0	0	800	0	0	800
Total cost of Natural Resources	900	0	800	0	0	800

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	550	2,100
District Unconditional Grant (Non-Wage)	600	450	600
Locally Raised Revenues	200	100	1,500
<i>Development Revenues</i>	100	0	0
District Discretionary Development Equalization Grant	100	0	0
Total Revenues shares	900	550	2,100

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	550	2,100
<i>Development Expenditure</i>			
Domestic Development	100	0	0
Donor Development	0	0	0
Total Expenditure	900	550	2,100

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
221012 Small Office Equipment	60	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 1	460	0	0	0	0	0
10812 Probation and Welfare Support						
227004 Fuel, Lubricants and Oils	40	0	0	0	0	0
Total Cost of Output 2	40	0	0	0	0	0
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	300	0	0	300
Total Cost of Output 7	0	0	300	0	0	300
10818 Children and Youth Services						
221002 Workshops and Seminars	200	0	0	0	0	0
Total Cost of Output 8	200	0	0	0	0	0
10819 Support to Youth Councils						
221002 Workshops and Seminars	0	0	400	0	0	400
Total Cost of Output 9	0	0	400	0	0	400
108110 Support to Disabled and the Elderly						
211103 Allowances	300	0	0	0	0	0
221002 Workshops and Seminars	0	0	400	0	0	400
Total Cost of Output 10	300	0	400	0	0	400

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108114 Representation on Women's Councils						
221002 Workshops and Seminars	0	0	400	0	0	400
Total Cost of Output 14	0	0	400	0	0	400
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 17	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	1,000	0	2,100	0	0	2,100
Total cost of Community Mobilisation and Empowerment	0	0	2,100	0	0	2,100
Total cost of Community Based Services	1,000	0	2,100	0	0	2,100

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,364	4,859	6,188
District Unconditional Grant (Non-Wage)	6,364	3,814	6,188
Locally Raised Revenues	1,000	1,045	0
Development Revenues	13,738	18,100	22,453
District Discretionary Development Equalization Grant	13,738	18,100	22,453
Total Revenues shares	21,103	22,959	28,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,364	4,859	6,188
Development Expenditure			
Domestic Development	13,738	10,000	22,453
Donor Development	0	0	0
Total Expenditure	21,103	14,859	28,641

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	1,211	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
Total Cost of Output 0	7,211	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	2,000	0	0	2,000
13816 Office Support services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	188	0	0	188
221017 Subscriptions	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	500	0	0	500
Total Cost of Output 6	0	0	4,188	0	0	4,188
Total Cost of Class of Output Higher LG Services	7,211	0	6,188	0	0	6,188
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	0	0	0
312104 Other Structures	0	0	0	22,453	0	22,453
Total Cost of Output 72	0	0	0	22,453	0	22,453
Total Cost of Class of Output Capital Purchases	0	0	0	22,453	0	22,453
Total cost of District and Urban Administration	0	0	6,188	22,453	0	28,641
Total cost of Administration	7,211	0	6,188	22,453	0	28,641

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,456	2,897	6,456
District Unconditional Grant (Non-Wage)	4,000	2,159	4,000

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Locally Raised Revenues	1,456	738	2,456
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	5,456	2,897	6,456
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,456	2,897	6,456
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,456	2,897	6,456

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	1,000	0	0	1,000
14813 Budgeting and Planning Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	1,000	0	0	1,000
14814 LG Expenditure management Services						
227001 Travel inland	0	0	2,456	0	0	2,456
Total Cost of Output 4	0	0	2,456	0	0	2,456
14815 LG Accounting Services						
211103 Allowances	0	0	1,000	0	0	1,000

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227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	6,456	0	0	6,456
Total cost of Financial Management and Accountability(LG)	0	0	6,456	0	0	6,456
Total cost of Finance	0	0	6,456	0	0	6,456

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,120	4,641	7,901
District Unconditional Grant (Non-Wage)	2,520	3,001	3,301
Locally Raised Revenues	4,600	1,640	4,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,120	4,641	7,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,120	4,641	7,901
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,120	4,641	7,901

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	7,120	0	0	0	0	0
Total Cost of Output 0	7,120	0	0	0	0	0

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13821 LG Council Administration services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	4,000	0	0	4,000
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,901	0	0	2,901
227001 Travel inland	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	500	0	0	500
Total Cost of Output 1	0	0	7,901	0	0	7,901
Total Cost of Class of Output Higher LG Services	7,120	0	7,901	0	0	7,901
Total cost of Local Statutory Bodies	0	0	7,901	0	0	7,901
Total cost of Statutory Bodies	7,120	0	7,901	0	0	7,901

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	53,399	61,737	54,874
District Discretionary Development Equalization Grant	53,399	61,737	54,874
Total Revenues shares	53,399	61,737	54,874
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	53,399	23,807	54,874

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	5,136	0	5,136

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312202 Machinery and Equipment	0	0	0	12,000	0	12,000
312301 Cultivated Assets	0	0	0	37,738	0	37,738
Total Cost of Output 75	0	0	0	54,874	0	54,874
Total Cost of Class of Output Capital Purchases	0	0	0	54,874	0	54,874
Total cost of Agricultural Extension Services	0	0	0	54,874	0	54,874
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
221002 Workshops and Seminars	2,116	0	0	0	0	0
224006 Agricultural Supplies	29,251	0	0	0	0	0
227001 Travel inland	1,787	0	0	0	0	0
228002 Maintenance - Vehicles	1,501	0	0	0	0	0
Total Cost of Output 0	34,655	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	34,655	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
312104 Other Structures	18,306	0	0	0	0	0
Total Cost of Output 0	18,306	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	18,306	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	52,961	0	0	54,874	0	54,874

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	8	200
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	8	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	8	200

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	200

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	200	0	0	200
Total Cost of Output 1	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Primary Healthcare	0	0	200	0	0	200
Total cost of Health	0	0	200	0	0	200

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	14,000	1,300	2,000
District Discretionary Development Equalization Grant	14,000	1,300	2,000
Total Revenues shares	14,000	1,300	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	14,000	0	2,000

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
312202 Machinery and Equipment	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Pre-Primary and Primary Education	0	0	0	2,000	0	2,000
Total cost of Education	0	0	0	2,000	0	2,000

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	263	0
District Unconditional Grant (Non-Wage)	400	263	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	400	263	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400	0	0

(ii) Details of Worplan Revenues and Expenditures

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0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09814 Promotion of Community Based Management						
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 4	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	400	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	400	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	1,197	200
District Unconditional Grant (Non-Wage)	400	1,197	200
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	400	1,197	2,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	1,197	200
Development Expenditure			
Domestic Development	0	0	2,000
Donor Development	0	0	0
Total Expenditure	400	1,197	2,200

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	400	0	200	0	0	200
Total Cost of Output 8	400	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	400	0	200	0	0	200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Natural Resources Management	0	0	200	2,000	0	2,200
Total cost of Natural Resources	400	0	200	2,000	0	2,200

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,227	750	1,000
District Unconditional Grant (Non-Wage)	1,227	750	1,000
Development Revenues	0	400	0
Other Transfers from Central Government	0	400	0
Total Revenues shares	1,227	1,150	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,227	750	1,000
Development Expenditure			
Domestic Development	0	400	0

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Donor Development	0	0	0
Total Expenditure	1,227	1,150	1,000

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 0	0	0	0	0	0	0
10812 Probation and Welfare Support						
211103 Allowances	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	0	0	0	0
10817 Gender Mainstreaming						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 7	0	0	300	0	0	300
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 10	0	0	400	0	0	400
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 17	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	1	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	0	1,000	0	0	1,000
Total cost of Community Based Services	1	0	1,000	0	0	1,000

SubCounty/Town Council/Division: Morungatuny**Workplan : Administration**

Vote:565 Amuria District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,997	6,719	3,209
District Unconditional Grant (Non-Wage)	2,197	5,477	2,147
Locally Raised Revenues	800	1,243	1,062
Development Revenues	7,468	430	7,268
District Discretionary Development Equalization Grant	7,468	430	7,268
Total Revenues shares	10,466	7,149	10,478
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,997	6,079	3,209
Development Expenditure			
Domestic Development	7,468	0	7,268
Donor Development	0	0	0
Total Expenditure	10,466	6,079	10,478

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	960	0	0	0	0	0
227001 Travel inland	1,890	0	0	0	0	0
Total Cost of Output 0	2,850	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0

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227001 Travel inland	0	0	2,409	0	0	2,409
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 4	0	0	2,409	0	0	2,409
13818 Assets and Facilities Management						
228001 Maintenance - Civil	0	0	800	0	0	800
Total Cost of Output 8	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	2,850	0	3,209	0	0	3,209
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312201 Transport Equipment	0	0	0	5,000	0	5,000
312203 Furniture & Fixtures	0	0	0	2,268	0	2,268
Total Cost of Output 72	0	0	0	7,268	0	7,268
Total Cost of Class of Output Capital Purchases	0	0	0	7,268	0	7,268
Total cost of District and Urban Administration	0	0	3,209	7,268	0	10,478
Total cost of Administration	2,850	0	3,209	7,268	0	10,478

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,672	400	3,672
District Unconditional Grant (Non-Wage)	3,152	0	3,152
Locally Raised Revenues	520	400	520
Development Revenues	4,104	1,530	2,926
District Discretionary Development Equalization Grant	4,104	1,530	2,926
Total Revenues shares	7,777	1,930	6,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,672	384	3,672
Development Expenditure			
Domestic Development	4,104	1,530	2,926

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Donor Development	0	0	0
Total Expenditure	7,777	1,914	6,599

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	1,000	0	0	1,000
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	2,152	0	0	2,152
Total Cost of Output 3	0	0	2,152	0	0	2,152
14814 LG Expenditure management Services						
213002 Incapacity, death benefits and funeral expenses	0	0	520	0	0	520
Total Cost of Output 4	0	0	520	0	0	520
Total Cost of Class of Output Higher LG Services	0	0	3,672	0	0	3,672
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312202 Machinery and Equipment	0	0	0	2,926	0	2,926
Total Cost of Output 72	0	0	0	2,926	0	2,926
Total Cost of Class of Output Capital Purchases	0	0	0	2,926	0	2,926
Total cost of Financial Management and Accountability(LG)	0	0	3,672	2,926	0	6,599
Total cost of Finance	0	0	3,672	2,926	0	6,599

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,360	4,830	5,360
District Unconditional Grant (Non-Wage)	4,160	4,800	4,160
Locally Raised Revenues	1,200	30	1,200
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	5,360	4,830	5,360
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,360	4,830	5,360
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,360	4,830	5,360

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	5,360	0	0	0	0	0
Total Cost of Output 0	5,360	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	4,460	0	0	4,460
227001 Travel inland	0	0	900	0	0	900
Total Cost of Output 1	0	0	5,360	0	0	5,360
Total Cost of Class of Output Higher LG Services	5,360	0	5,360	0	0	5,360
Total cost of Local Statutory Bodies	0	0	5,360	0	0	5,360
Total cost of Statutory Bodies	5,360	0	5,360	0	0	5,360

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	200
Locally Raised Revenues	200	0	200
<i>Development Revenues</i>	32,902	75,057	51,240

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District Discretionary Development Equalization Grant	32,902	75,057	51,240
Total Revenues shares	33,102	75,057	51,440
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	200
<i>Development Expenditure</i>			
Domestic Development	32,902	34,939	51,240
Donor Development	0	0	0
Total Expenditure	33,102	34,939	51,440

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	200	0	0	200
Total Cost of Output 1	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312201 Transport Equipment	0	0	0	5,000	0	5,000
312202 Machinery and Equipment	0	0	0	4,500	0	4,500
312301 Cultivated Assets	0	0	0	41,740	0	41,740
Total Cost of Output 75	0	0	0	51,240	0	51,240
Total Cost of Class of Output Capital Purchases	0	0	0	51,240	0	51,240
Total cost of Agricultural Extension Services	0	0	200	51,240	0	51,440
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	39,758	0	0	0	0	0

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227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 0	39,958	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	39,958	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	39,958	0	200	51,240	0	51,440

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	905	0	905
District Unconditional Grant (Non-Wage)	705	0	705
Locally Raised Revenues	200	0	200
Development Revenues	800	800	3,154
District Discretionary Development Equalization Grant	800	800	3,154
Total Revenues shares	1,705	800	4,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	905	0	905
Development Expenditure			
Domestic Development	800	0	3,154
Donor Development	0	0	0
Total Expenditure	1,705	0	4,059

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	905	0	0	905
Total Cost of Output 1	0	0	905	0	0	905

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08816 Promotion of Sanitation and Hygiene						
211103 Allowances	905	0	0	0	0	0
Total Cost of Output 6	905	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	905	0	905	0	0	905
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312104 Other Structures	800	0	0	0	0	0
Total Cost of Output 0	800	0	0	0	0	0
088175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	3,154	0	3,154
Total Cost of Output 75	0	0	0	3,154	0	3,154
Total Cost of Class of Output Capital Purchases	800	0	0	3,154	0	3,154
Total cost of Primary Healthcare	0	0	905	3,154	0	4,059
Total cost of Health	1,705	0	905	3,154	0	4,059

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	500
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	300	0	300
Development Revenues	11,382	0	10,000
District Discretionary Development Equalization Grant	11,382	0	10,000
Total Revenues shares	11,882	0	10,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	500
Development Expenditure			
Domestic Development	11,382	0	10,000
Donor Development	0	0	0
Total Expenditure	11,882	0	10,500

Vote:565 Amuria District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
03 Capital Purchases						
078181 Latrine construction and rehabilitation						
312104 Other Structures	0	0	0	10,000	0	10,000
Total Cost of Output 81	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Pre-Primary and Primary Education	0	0	500	10,000	0	10,500
Total cost of Education	0	0	500	10,000	0	10,500

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	13,056	0	0
District Discretionary Development Equalization Grant	13,056	0	0
Total Revenues shares	13,056	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	13,056	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources

Vote:565 Amuria District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	0	250
Locally Raised Revenues	250	0	250
Development Revenues	5,662	0	1,000
District Discretionary Development Equalization Grant	5,662	0	1,000
Total Revenues shares	5,912	0	1,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	0	250
Development Expenditure			
Domestic Development	5,662	0	1,000
Donor Development	0	0	0
Total Expenditure	5,912	0	1,250

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	1,162	0	0	0	0	0
Total Cost of Output 3	1,162	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	750	0	250	0	0	250
Total Cost of Output 8	750	0	250	0	0	250
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
225001 Consultancy Services- Short term	4,000	0	0	0	0	0
Total Cost of Output 10	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,912	0	250	0	0	250

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	1,000	0	1,000
Total Cost of Output 75	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	1,000
Total cost of Natural Resources Management	0	0	250	1,000	0	1,250
Total cost of Natural Resources	5,912	0	250	1,000	0	1,250

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,490	504	4,490
District Unconditional Grant (Non-Wage)	3,960	504	3,960
Locally Raised Revenues	530	0	530
Development Revenues	2,441	0	2,441
District Discretionary Development Equalization Grant	2,441	0	2,441
Total Revenues shares	6,931	504	6,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,490	504	4,490
Development Expenditure			
Domestic Development	2,441	0	2,441
Donor Development	0	0	0
Total Expenditure	6,931	504	6,931

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
211103 Allowances	1,000	0	0	0	0	0

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221009 Welfare and Entertainment	190	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 1	2,490	0	0	0	0	0
10812 Probation and Welfare Support						
211103 Allowances	120	0	0	0	0	0
227004 Fuel, Lubricants and Oils	80	0	0	0	0	0
Total Cost of Output 2	200	0	0	0	0	0
10815 Adult Learning						
211103 Allowances	260	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40	0	0	0	0	0
227001 Travel inland	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
Total Cost of Output 5	400	0	400	0	0	400
10817 Gender Mainstreaming						
211103 Allowances	280	0	0	0	0	0
221002 Workshops and Seminars	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	120	0	0	0	0	0
Total Cost of Output 7	500	0	500	0	0	500
10818 Children and Youth Services						
221002 Workshops and Seminars	0	0	200	0	0	200
Total Cost of Output 8	0	0	200	0	0	200
10819 Support to Youth Councils						
221002 Workshops and Seminars	400	0	400	0	0	400
Total Cost of Output 9	400	0	400	0	0	400
108110 Support to Disabled and the Elderly						
224006 Agricultural Supplies	2,441	0	0	0	0	0
Total Cost of Output 10	2,441	0	0	0	0	0
108114 Representation on Women's Councils						
211103 Allowances	300	0	0	0	0	0
221002 Workshops and Seminars	200	0	500	0	0	500
Total Cost of Output 14	500	0	500	0	0	500
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,490	0	0	2,490
Total Cost of Output 17	0	0	2,490	0	0	2,490

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Total Cost of Class of Output Higher LG Services	6,931	0	4,490	0	0	4,490
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312201 Transport Equipment	0	0	0	2,441	0	2,441
Total Cost of Output 72	0	0	0	2,441	0	2,441
Total Cost of Class of Output Capital Purchases	0	0	0	2,441	0	2,441
Total cost of Community Mobilisation and Empowerment	0	0	4,490	2,441	0	6,931
Total cost of Community Based Services	6,931	0	4,490	2,441	0	6,931

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,061	9,245	10,988
District Unconditional Grant (Non-Wage)	6,361	6,761	7,988
Locally Raised Revenues	700	2,484	3,000
Development Revenues	15,400	17,000	10,645
District Discretionary Development Equalization Grant	15,400	17,000	10,645
Total Revenues shares	22,461	26,245	21,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,061	9,245	10,988
Development Expenditure			
Domestic Development	15,400	11,179	10,645
Donor Development	0	0	0
Total Expenditure	22,461	20,424	21,633

(ii) Details of Worplan Revenues and Expenditures

Vote:565 Amuria District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	2,484	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 0	6,484	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	6,400	0	0	6,400
Total Cost of Output 4	0	0	9,400	0	0	9,400
13818 Assets and Facilities Management						
227001 Travel inland	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	1,588	0	0	1,588
Total Cost of Output 8	0	0	1,588	0	0	1,588
Total Cost of Class of Output Higher LG Services	6,484	0	10,988	0	0	10,988
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	10,645	0	10,645
Total Cost of Output 72	0	0	0	10,645	0	10,645
Total Cost of Class of Output Capital Purchases	0	0	0	10,645	0	10,645
Total cost of District and Urban Administration	0	0	10,988	10,645	0	21,633
Total cost of Administration	6,484	0	10,988	10,645	0	21,633

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,273	3,131	3,500
District Unconditional Grant (Non-Wage)	2,723	2,231	2,500
Locally Raised Revenues	550	900	1,000
Development Revenues	2,000	500	2,800

Vote:565 Amuria District**FY 2018/19**

District Discretionary Development Equalization Grant	2,000	500	2,800
Total Revenues shares	5,273	3,631	6,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,273	3,081	3,500
<i>Development Expenditure</i>			
Domestic Development	2,000	500	2,800
Donor Development	0	0	0
Total Expenditure	5,273	3,581	6,300

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	1,100	0	0	1,100
Total Cost of Output 2	0	0	1,100	0	0	1,100
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 3	0	0	400	0	0	400
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,400	0	0	1,400
Total Cost of Output 4	0	0	1,400	0	0	1,400
14815 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 5	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	0	3,500

Vote:565 Amuria District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312213 ICT Equipment	0	0	0	2,800	0	2,800
Total Cost of Output 72	0	0	0	2,800	0	2,800
Total Cost of Class of Output Capital Purchases	0	0	0	2,800	0	2,800
Total cost of Financial Management and Accountability(LG)	0	0	3,500	2,800	0	6,300
Total cost of Finance	0	0	3,500	2,800	0	6,300

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,647	1,150	3,500
District Unconditional Grant (Non-Wage)	2,647	400	1,000
Locally Raised Revenues	0	750	2,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,647	1,150	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,647	1,150	3,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,647	1,150	3,500

(ii) Details of Worplan Revenues and Expenditures

Vote:565 Amuria District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	2,647	0	0	0	0	0
Total Cost of Output 0	2,647	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	3,500	0	0	3,500
Total Cost of Output 1	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	2,647	0	3,500	0	0	3,500
Total cost of Local Statutory Bodies	0	0	3,500	0	0	3,500
Total cost of Statutory Bodies	2,647	0	3,500	0	0	3,500

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	0
District Unconditional Grant (Non-Wage)	150	0	0
Development Revenues	37,208	48,310	48,691
District Discretionary Development Equalization Grant	37,208	48,310	48,691
Total Revenues shares	37,358	48,310	48,691
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	0
Development Expenditure			
Domestic Development	37,208	18,287	48,691
Donor Development	0	0	0
Total Expenditure	37,358	18,287	48,691

(ii) Details of Worplan Revenues and Expenditures

Vote:565 Amuria District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	48,691	0	48,691
Total Cost of Output 75	0	0	0	48,691	0	48,691
Total Cost of Class of Output Capital Purchases	0	0	0	48,691	0	48,691
Total cost of Agricultural Extension Services	0	0	0	48,691	0	48,691
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
224006 Agricultural Supplies	33,750	0	0	0	0	0
Total Cost of Output 0	33,850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	33,850	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	33,850	0	0	48,691	0	48,691

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	100	0
District Unconditional Grant (Non-Wage)	200	100	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	2,500
District Discretionary Development Equalization Grant	0	0	2,500
Total Revenues shares	300	100	2,500

Vote:565 Amuria District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	100	0
<i>Development Expenditure</i>			
Domestic Development	0	0	2,500
Donor Development	0	0	0
Total Expenditure	300	100	2,500

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	300	0	0	0	0	0
Total Cost of Output 0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	300	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312104 Other Structures	0	0	0	1,000	0	1,000
312202 Machinery and Equipment	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	0	2,500	0	2,500
Total cost of Primary Healthcare	0	0	0	2,500	0	2,500
Total cost of Health	300	0	0	2,500	0	2,500

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	500
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	200	0	100

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<i>Development Revenues</i>	6,000	2,040	4,000
District Discretionary Development Equalization Grant	6,000	2,040	4,000
Total Revenues shares	6,200	2,040	4,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	500
<i>Development Expenditure</i>			
Domestic Development	6,000	2,040	4,000
Donor Development	0	0	0
Total Expenditure	6,200	2,040	4,500

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	4,000	0	4,000
Total Cost of Output 83	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Pre-Primary and Primary Education	0	0	500	4,000	0	4,500
Total cost of Education	0	0	500	4,000	0	4,500

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	450	0	300
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	150	0	300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	450	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	0	300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	450	0	300

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09814 Promotion of Community Based Management						
227001 Travel inland	450	0	300	0	0	300
Total Cost of Output 4	450	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	450	0	300	0	0	300
Total cost of Rural Water Supply and Sanitation	0	0	300	0	0	300
Total cost of Water	450	0	300	0	0	300

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0

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<i>Development Revenues</i>	210	1,000	1,000
District Discretionary Development Equalization Grant	210	1,000	1,000
Total Revenues shares	410	1,000	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	210	1,000	1,000
Donor Development	0	0	0
Total Expenditure	410	1,000	1,000

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	210	0	0	0	0	0
Total Cost of Output 3	210	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 8	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	410	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312301 Cultivated Assets	0	0	0	1,000	0	1,000
Total Cost of Output 75	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	1,000
Total cost of Natural Resources Management	0	0	0	1,000	0	1,000
Total cost of Natural Resources	410	0	0	1,000	0	1,000

Workplan : Community Based Services

Vote:565 Amuria District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	342	250	1,100
District Unconditional Grant (Non-Wage)	342	200	1,000
Locally Raised Revenues	0	50	100
Development Revenues	8,033	0	0
District Discretionary Development Equalization Grant	8,033	0	0
Total Revenues shares	8,375	250	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	342	250	1,100
Development Expenditure			
Domestic Development	8,033	0	0
Donor Development	0	0	0
Total Expenditure	8,375	250	1,100

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10815 Adult Learning						
211103 Allowances	0	0	0	0	0	0
Total Cost of Output 5	0	0	0	0	0	0
10817 Gender Mainstreaming						
211103 Allowances	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 7	200	0	0	0	0	0
10819 Support to Youth Councils						
221002 Workshops and Seminars	0	0	500	0	0	500

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227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 9	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	200	0	1,100	0	0	1,100
Total cost of Community Mobilisation and Empowerment	0	0	1,100	0	0	1,100
Total cost of Community Based Services	200	0	1,100	0	0	1,100

SubCounty/Town Council/Division: Wila

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,499	2,714	7,367
District Unconditional Grant (Non-Wage)	3,587	2,454	3,687
Locally Raised Revenues	2,912	260	3,680
Development Revenues	16,642	7,770	12,820
District Discretionary Development Equalization Grant	16,642	7,770	12,820
Total Revenues shares	23,141	10,484	20,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,499	2,714	7,367
Development Expenditure			
Domestic Development	16,642	6,262	12,820
Donor Development	0	0	0
Total Expenditure	23,141	8,976	20,187

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	2,433	0	0	0	0	0

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228004 Maintenance – Other	3,967	0	0	0	0	0
Total Cost of Output 0	6,400	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 4	0	0	3,000	0	0	3,000
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,700	0	0	1,700
221009 Welfare and Entertainment	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	187	0	0	187
221017 Subscriptions	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	4,367	0	0	4,367
Total Cost of Class of Output Higher LG Services	6,400	0	7,367	0	0	7,367
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	12,820	0	12,820
312201 Transport Equipment	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	12,820	0	12,820
Total Cost of Class of Output Capital Purchases	0	0	0	12,820	0	12,820
Total cost of District and Urban Administration	0	0	7,367	12,820	0	20,187
Total cost of Administration	6,400	0	7,367	12,820	0	20,187

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,288	1,929	6,490
District Unconditional Grant (Non-Wage)	4,000	1,434	3,470
Locally Raised Revenues	2,288	495	3,020
Development Revenues	0	350	990

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District Discretionary Development Equalization Grant	0	0	990
Other Transfers from Central Government	0	350	0
Total Revenues shares	6,288	2,279	7,480

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	6,288	1,929	6,490

Development Expenditure

Domestic Development	0	350	990
Donor Development	0	0	0
Total Expenditure	6,288	2,279	7,480

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	520	0	0	520
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	2,520	0	0	2,520
14813 Budgeting and Planning Services						
211103 Allowances	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
14814 LG Expenditure management Services						
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
227001 Travel inland	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	0	470	0	0	470
Total Cost of Output 4	0	0	1,970	0	0	1,970
Total Cost of Class of Output Higher LG Services	0	0	6,490	0	0	6,490

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	990	0	990
Total Cost of Output 72	0	0	0	990	0	990
Total Cost of Class of Output Capital Purchases	0	0	0	990	0	990
Total cost of Financial Management and Accountability(LG)	0	0	6,490	990	0	7,480
Total cost of Finance	0	0	6,490	990	0	7,480

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,533	4,058	5,363
District Unconditional Grant (Non-Wage)	3,233	3,888	3,863
Locally Raised Revenues	1,300	170	1,500
Development Revenues	0	0	400
District Discretionary Development Equalization Grant	0	0	400
Total Revenues shares	4,533	4,058	5,763
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,533	4,058	5,363
Development Expenditure			
Domestic Development	0	0	400
Donor Development	0	0	0
Total Expenditure	4,533	4,058	5,763

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	4,533	0	0	0	0	0
Total Cost of Output 0	4,533	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	3,750	0	0	3,750
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	953	0	0	953
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	0	0	560	0	0	560
Total Cost of Output 1	0	0	5,363	0	0	5,363
Total Cost of Class of Output Higher LG Services	4,533	0	5,363	0	0	5,363
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	400	0	400
Total Cost of Output 72	0	0	0	400	0	400
Total Cost of Class of Output Capital Purchases	0	0	0	400	0	400
Total cost of Local Statutory Bodies	0	0	5,363	400	0	5,763
Total cost of Statutory Bodies	4,533	0	5,363	400	0	5,763

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	24,060	49,431	39,280

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District Discretionary Development Equalization Grant	24,060	49,431	39,280
Total Revenues shares	24,260	49,431	39,280
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	24,060	30,780	39,280
Donor Development	0	0	0
Total Expenditure	24,260	30,780	39,280

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	8,130	0	8,130
312104 Other Structures	0	0	0	8,150	0	8,150
312202 Machinery and Equipment	0	0	0	15,000	0	15,000
312301 Cultivated Assets	0	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	0	39,280	0	39,280
Total Cost of Class of Output Capital Purchases	0	0	0	39,280	0	39,280
Total cost of Agricultural Extension Services	0	0	0	39,280	0	39,280

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	47,696	0	0	0	0	0

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227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 0	47,996	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	47,996	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	47,996	0	0	39,280	0	39,280

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	300
District Unconditional Grant (Non-Wage)	300	0	300
Development Revenues	13,500	22,030	7,000
District Discretionary Development Equalization Grant	13,500	22,030	7,000
Total Revenues shares	13,800	22,030	7,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	300
Development Expenditure			
Domestic Development	13,500	0	7,000
Donor Development	0	0	0
Total Expenditure	13,800	0	7,300

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	300	0	0	0	0	0
Total Cost of Output 0	300	0	0	0	0	0

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08811 Public Health Promotion						
211103 Allowances	0	0	300	0	0	300
Total Cost of Output 1	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	300	0	300	0	0	300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312104 Other Structures	5,000	0	0	0	0	0
Total Cost of Output 0	5,000	0	0	0	0	0
088175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	7,000	0	7,000
Total Cost of Output 75	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	5,000	0	0	7,000	0	7,000
Total cost of Primary Healthcare	0	0	300	7,000	0	7,300
Total cost of Health	5,300	0	300	7,000	0	7,300

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	200
District Unconditional Grant (Non-Wage)	200	0	200
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenues shares	200	0	3,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	200
Development Expenditure			
Domestic Development	0	0	3,000
Donor Development	0	0	0
Total Expenditure	200	0	3,200

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 2	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	3,000	0	3,000
Total Cost of Output 83	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Pre-Primary and Primary Education	0	0	200	3,000	0	3,200
Total cost of Education	0	0	200	3,000	0	3,200

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	9,000	0	0
District Discretionary Development Equalization Grant	9,000	0	0
Total Revenues shares	9,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	9,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Development Revenues	0	0	1,450
District Discretionary Development Equalization Grant	0	0	1,450
Total Revenues shares	100	0	1,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	1,450
Donor Development	0	0	0
Total Expenditure	100	0	1,450

(ii) Details of Workplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09814 Promotion of Community Based Management						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 4	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	100	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
312104 Other Structures	0	0	0	1,450	0	1,450
Total Cost of Output 72	0	0	0	1,450	0	1,450
Total Cost of Class of Output Capital Purchases	0	0	0	1,450	0	1,450
Total cost of Rural Water Supply and Sanitation	0	0	0	1,450	0	1,450
Total cost of Water	100	0	0	1,450	0	1,450

Vote:565 Amuria District**FY 2018/19****Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	150
District Unconditional Grant (Non-Wage)	150	0	150
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	150	0	150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	150
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	150	0	150

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	100	0	100	0	0	100
Total Cost of Output 8	100	0	100	0	0	100
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	50	0	50	0	0	50
Total Cost of Output 9	50	0	50	0	0	50
Total Cost of Class of Output Higher LG Services	150	0	150	0	0	150
Total cost of Natural Resources Management	0	0	150	0	0	150
Total cost of Natural Resources	150	0	150	0	0	150

Workplan : Community Based Services

Vote:565 Amuria District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	1,352	499
District Unconditional Grant (Non-Wage)	400	1,352	499
Development Revenues	999	494	500
District Discretionary Development Equalization Grant	999	494	500
Total Revenues shares	1,399	1,846	999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	1,352	499
Development Expenditure			
Domestic Development	999	494	500
Donor Development	0	0	0
Total Expenditure	1,399	1,846	999

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
224006 Agricultural Supplies	200	0	0	0	0	0
Total Cost of Output 0	200	0	0	0	0	0
10812 Probation and Welfare Support						
211103 Allowances	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	0	0	0	0
10815 Adult Learning						
211103 Allowances	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 5	0	0	0	0	0	0

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10817 Gender Mainstreaming						
211103 Allowances	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 7	0	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	499	0	0	499
Total Cost of Output 17	0	0	499	0	0	499
Total Cost of Class of Output Higher LG Services	201	0	499	0	0	499
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	500	0	500
Total Cost of Output 72	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	500	0	500
Total cost of Community Mobilisation and Empowerment	0	0	499	500	0	999
Total cost of Community Based Services	201	0	499	500	0	999

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,328	8,295	14,536
District Unconditional Grant (Non-Wage)	4,128	5,534	3,036
Locally Raised Revenues	10,200	2,761	11,500
Development Revenues	10,635	9,755	8,499
District Discretionary Development Equalization Grant	10,635	9,755	8,499
Total Revenues shares	24,963	18,050	23,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,328	8,295	14,536
Development Expenditure			

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Domestic Development	10,635	9,659	8,499
Donor Development	0	0	0
Total Expenditure	24,963	17,954	23,035

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	1,920	0	0	0	0	0
227001 Travel inland	12,280	0	0	0	0	0
Total Cost of Output 0	14,200	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	11,956	0	0	11,956
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 4	0	0	11,956	0	0	11,956
13816 Office Support services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	1,000	0	0	1,000
13818 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,580	0	0	1,580
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 8	0	0	1,580	0	0	1,580
Total Cost of Class of Output Higher LG Services	14,200	0	14,536	0	0	14,536
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312201 Transport Equipment	0	0	0	7,000	0	7,000

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312203 Furniture & Fixtures	0	0	0	1,499	0	1,499
Total Cost of Output 72	0	0	0	8,499	0	8,499
Total Cost of Class of Output Capital Purchases	0	0	0	8,499	0	8,499
Total cost of District and Urban Administration	0	0	14,536	8,499	0	23,035
Total cost of Administration	14,200	0	14,536	8,499	0	23,035

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,948	4,749	34,500
District Unconditional Grant (Non-Wage)	3,050	2,102	2,500
Locally Raised Revenues	29,898	2,647	32,000
Development Revenues	3,300	2,100	1,486
District Discretionary Development Equalization Grant	3,300	2,100	1,486
Total Revenues shares	36,248	6,849	35,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,948	4,749	34,500
Development Expenditure			
Domestic Development	3,300	925	1,486
Donor Development	0	0	0
Total Expenditure	36,248	5,674	35,986

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500

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221012 Small Office Equipment	0	0	3,500	0	0	3,500
227001 Travel inland	0	0	9,500	0	0	9,500
Total Cost of Output 2	0	0	19,500	0	0	19,500
14813 Budgeting and Planning Services						
211103 Allowances	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	8,000	0	0	8,000
14814 LG Expenditure management Services						
227001 Travel inland	0	0	7,000	0	0	7,000
Total Cost of Output 4	0	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	0	34,500	0	0	34,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312202 Machinery and Equipment	0	0	0	1,486	0	1,486
Total Cost of Output 72	0	0	0	1,486	0	1,486
Total Cost of Class of Output Capital Purchases	0	0	0	1,486	0	1,486
Total cost of Financial Management and Accountability(LG)	0	0	34,500	1,486	0	35,986
Total cost of Finance	0	0	34,500	1,486	0	35,986

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,320	5,250	11,200
District Unconditional Grant (Non-Wage)	2,500	635	3,500
Locally Raised Revenues	7,820	4,615	7,700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,320	5,250	11,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,320	5,250	11,200
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,320	5,250	11,200

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	10,320	0	0	0	0	0
Total Cost of Output 0	10,320	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	9,550	0	0	9,550
227001 Travel inland	0	0	1,650	0	0	1,650
Total Cost of Output 1	0	0	11,200	0	0	11,200
Total Cost of Class of Output Higher LG Services	10,320	0	11,200	0	0	11,200
Total cost of Local Statutory Bodies	0	0	11,200	0	0	11,200
Total cost of Statutory Bodies	10,320	0	11,200	0	0	11,200

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	96	400
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	400	96	200
Development Revenues	31,426	34,506	20,091
District Discretionary Development Equalization Grant	31,426	34,506	20,091
Total Revenues shares	31,826	34,602	20,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	400

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Development Expenditure			
Domestic Development	31,426	4,456	20,091
Donor Development	0	0	0
Total Expenditure	31,826	4,456	20,491

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 1	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
03 Capital Purchases						
018175 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	20,091	0	20,091
Total Cost of Output 75	0	0	0	20,091	0	20,091
Total Cost of Class of Output Capital Purchases	0	0	0	20,091	0	20,091
Total cost of Agricultural Extension Services	0	0	400	20,091	0	20,491

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
221002 Workshops and Seminars	3,500	0	0	0	0	0
224006 Agricultural Supplies	37,610	0	0	0	0	0
227001 Travel inland	2,400	0	0	0	0	0
Total Cost of Output 0	43,510	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	43,510	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	43,510	0	400	20,091	0	20,491

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	344	2,000
District Unconditional Grant (Non-Wage)	1,000	100	1,000
Locally Raised Revenues	1,000	244	1,000
Development Revenues	5,500	6,500	13,000
District Discretionary Development Equalization Grant	5,500	6,500	13,000
Total Revenues shares	7,500	6,844	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	125	2,000
Development Expenditure			
Domestic Development	5,500	6,500	13,000
Donor Development	0	0	0
Total Expenditure	7,500	6,625	15,000

(ii) Details of Workplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
08811 Public Health Promotion						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	2,000	0	0	2,000
08816 Promotion of Sanitation and Hygiene						
211103 Allowances	1,000	0	0	0	0	0
Total Cost of Output 6	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,000	0	2,000	0	0	2,000

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312104 Other Structures	5,500	0	0	0	0	0
Total Cost of Output 0	5,500	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation						
312104 Other Structures	0	0	0	13,000	0	13,000
Total Cost of Output 82	0	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases	5,500	0	0	13,000	0	13,000
Total cost of Primary Healthcare	0	0	2,000	13,000	0	15,000
Total cost of Health	7,500	0	2,000	13,000	0	15,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	600
District Unconditional Grant (Non-Wage)	300	0	300
Locally Raised Revenues	200	0	300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	500	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	0	600

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 2	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
Total cost of Pre-Primary and Primary Education	0	0	600	0	0	600
Total cost of Education	0	0	600	0	0	600

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
Locally Raised Revenues	0	0	100
Development Revenues	10,000	10,000	10,000
District Discretionary Development Equalization Grant	10,000	10,000	10,000
Total Revenues shares	10,000	10,000	10,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	10,000	0	10,000
Donor Development	0	0	0
Total Expenditure	10,000	0	10,100

(ii) Details of Worplan Revenues and Expenditures

Vote:565 Amuria District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04819 Promotion of Community Based Management in Road Maintenance						
227001 Travel inland	0	0	100	0	0	100
Total Cost of Output 9	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	100
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of District, Urban and Community Access Roads	0	0	100	10,000	0	10,100
Total cost of Roads and Engineering	0	0	100	10,000	0	10,100

Workplan : Water**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	256	600
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	300	256	400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	300	256	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	600
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	300	0	600

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09814 Promotion of Community Based Management						
211103 Allowances	0	0	600	0	0	600
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 4	300	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	300	0	600	0	0	600
Total cost of Rural Water Supply and Sanitation	0	0	600	0	0	600
Total cost of Water	300	0	600	0	0	600

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	294	500
District Unconditional Grant (Non-Wage)	300	294	300
Locally Raised Revenues	200	0	200
Development Revenues	3,000	1,000	7,161
District Discretionary Development Equalization Grant	3,000	1,000	7,161
Total Revenues shares	3,500	1,294	7,661
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	294	500
Development Expenditure			
Domestic Development	3,000	1,000	7,161

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Donor Development	0	0	0
Total Expenditure	3,500	1,294	7,661

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	1,000	0	0	0	0	0
Total Cost of Output 3	1,000	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	300	0	200	0	0	200
Total Cost of Output 8	300	0	200	0	0	200
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	200	0	300	0	0	300
Total Cost of Output 9	200	0	300	0	0	300
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
225001 Consultancy Services- Short term	2,000	0	0	0	0	0
Total Cost of Output 10	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,500	0	500	0	0	500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	7,161	0	7,161
Total Cost of Output 75	0	0	0	7,161	0	7,161
Total Cost of Class of Output Capital Purchases	0	0	0	7,161	0	7,161
Total cost of Natural Resources Management	0	0	500	7,161	0	7,661
Total cost of Natural Resources	3,500	0	500	7,161	0	7,661

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,143	864	4,481
District Unconditional Grant (Non-Wage)	1,162	664	1,390

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Locally Raised Revenues	2,981	200	3,091
Development Revenues	2,000	2,000	6,700
District Discretionary Development Equalization Grant	2,000	2,000	6,700
Total Revenues shares	6,143	2,864	11,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,143	864	4,481
Development Expenditure			
Domestic Development	2,000	2,000	6,700
Donor Development	0	0	0
Total Expenditure	6,143	2,864	11,181

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Seviles Department						
211103 Allowances	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	246	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
228004 Maintenance – Other	500	0	0	0	0	0
Total Cost of Output 1	2,246	0	0	0	0	0
10812 Probation and Welfare Support						
211103 Allowances	250	0	0	0	0	0
227004 Fuel, Lubricants and Oils	150	0	0	0	0	0
Total Cost of Output 2	400	0	0	0	0	0
10815 Adult Learning						
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
Total Cost of Output 5	200	0	300	0	0	300

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10817 Gender Mainstreaming						
211103 Allowances	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
Total Cost of Output 7	400	0	400	0	0	400
10818 Children and Youth Services						
221002 Workshops and Seminars	0	0	400	0	0	400
Total Cost of Output 8	0	0	400	0	0	400
10819 Support to Youth Councils						
221002 Workshops and Seminars	497	0	700	0	0	700
Total Cost of Output 9	497	0	700	0	0	700
108110 Support to Disabled and the Elderly						
224006 Agricultural Supplies	2,000	0	0	0	0	0
Total Cost of Output 10	2,000	0	0	0	0	0
108114 Representation on Women's Councils						
221002 Workshops and Seminars	400	0	600	0	0	600
Total Cost of Output 14	400	0	600	0	0	600
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,081	0	0	2,081
Total Cost of Output 17	0	0	2,081	0	0	2,081
Total Cost of Class of Output Higher LG Services	6,143	0	4,481	0	0	4,481
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312201 Transport Equipment	0	0	0	6,700	0	6,700
Total Cost of Output 72	0	0	0	6,700	0	6,700
Total Cost of Class of Output Capital Purchases	0	0	0	6,700	0	6,700
Total cost of Community Mobilisation and Empowerment	0	0	4,481	6,700	0	11,181
Total cost of Community Based Services	6,143	0	4,481	6,700	0	11,181

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	113,761	92,180	120,942
Locally Raised Revenues	19,355	13,698	18,656
Urban Unconditional Grant (Non-Wage)	14,580	17,497	15,527
Urban Unconditional Grant (Wage)	79,826	60,986	86,759
Development Revenues	0	0	3,472
Urban Discretionary Development Equalization Grant	0	0	3,472
Total Revenues shares	113,761	92,180	124,414

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	79,826	33,465	86,759
Non Wage	33,935	30,629	34,183
Development Expenditure			
Domestic Development	0	0	3,472
Donor Development	0	0	0
Total Expenditure	113,761	64,094	124,414

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	79,826	0	0	0	0	0
211103 Allowances	2,421	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
223005 Electricity	1,500	0	0	0	0	0
227001 Travel inland	27,114	0	0	0	0	0
227002 Travel abroad	250	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	2,061	0	0	0	0	0
Total Cost of Output 0	117,171	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000

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228002 Maintenance - Vehicles	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	8,000	0	0	8,000
13816 Office Support services						
211101 General Staff Salaries	0	86,759	0	0	0	86,759
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	2,525	0	0	2,525
221017 Subscriptions	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	6,527	0	0	6,527
Total Cost of Output 6	0	86,759	16,052	0	0	102,811
13818 Assets and Facilities Management						
211103 Allowances	0	0	3,131	0	0	3,131
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	1,500	0	0	1,500
228001 Maintenance - Civil	0	0	2,500	0	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,500	0	0	1,500
228004 Maintenance – Other	0	0	1,500	0	0	1,500
Total Cost of Output 8	0	0	10,131	0	0	10,131
Total Cost of Class of Output Higher LG Services	117,171	86,759	34,183	0	0	120,942
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312202 Machinery and Equipment	0	0	0	3,472	0	3,472
Total Cost of Output 72	0	0	0	3,472	0	3,472
Total Cost of Class of Output Capital Purchases	0	0	0	3,472	0	3,472
Total cost of District and Urban Administration	0	86,759	34,183	3,472	0	124,414
Total cost of Administration	117,171	86,759	34,183	3,472	0	124,414

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,868	26,685	44,541

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Locally Raised Revenues	9,052	4,500	14,085
Urban Unconditional Grant (Non-Wage)	10,800	4,616	7,114
Urban Unconditional Grant (Wage)	24,016	17,569	23,342
Development Revenues	0	0	655
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	0	655
Total Revenues shares	43,868	26,685	45,196

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	24,016	17,500	23,342
Non Wage	19,852	9,116	21,199

Development Expenditure

Domestic Development	0	0	655
Donor Development	0	0	0
Total Expenditure	43,868	26,616	45,196

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	7,500	0	0	7,500
Total Cost of Output 2	0	0	7,500	0	0	7,500
14813 Budgeting and Planning Services						
211103 Allowances	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	614	0	0	614
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 3	0	0	6,614	0	0	6,614
14814 LG Expenditure management Services						
227001 Travel inland	0	0	7,085	0	0	7,085
Total Cost of Output 4	0	0	7,085	0	0	7,085

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14815 LG Accounting Services						
211101 General Staff Salaries	0	23,342	0	0	0	23,342
Total Cost of Output 5	0	23,342	0	0	0	23,342
Total Cost of Class of Output Higher LG Services	0	23,342	21,199	0	0	44,541
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	655	0	655
Total Cost of Output 72	0	0	0	655	0	655
Total Cost of Class of Output Capital Purchases	0	0	0	655	0	655
Total cost of Financial Management and Accountability(LG)	0	23,342	21,199	655	0	45,196
Total cost of Finance	0	23,342	21,199	655	0	45,196

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,700	7,500	14,896
Locally Raised Revenues	14,700	7,500	12,696
Urban Unconditional Grant (Non-Wage)	0	0	2,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	14,700	7,500	14,896
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,700	7,500	14,896
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,700	7,500	14,896

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	14,700	0	0	0	0	0
Total Cost of Output 0	14,700	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	14,896	0	0	14,896
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
Total Cost of Output 1	0	0	14,896	0	0	14,896
Total Cost of Class of Output Higher LG Services	14,700	0	14,896	0	0	14,896
Total cost of Local Statutory Bodies	0	0	14,896	0	0	14,896
Total cost of Statutory Bodies	14,700	0	14,896	0	0	14,896

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,896	6,912	20,729
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	3,500	1,500	12,493
Urban Unconditional Grant (Non-Wage)	2,000	0	1,000
Urban Unconditional Grant (Wage)	7,396	5,412	7,236
Development Revenues	12,839	15,759	7,958
Urban Discretionary Development Equalization Grant	12,839	15,759	7,958
Total Revenues shares	25,735	22,671	28,687
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,396	5,412	7,236
Non Wage	5,500	0	13,493

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Development Expenditure			
Domestic Development	12,839	500	7,958
Donor Development	0	0	0
Total Expenditure	25,735	5,912	28,687

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211101 General Staff Salaries	0	7,236	0	0	0	7,236
211103 Allowances	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	2,493	0	0	2,493
Total Cost of Output 1	0	7,236	13,493	0	0	20,729
Total Cost of Class of Output Higher LG Services	0	7,236	13,493	0	0	20,729
03 Capital Purchases						
018175 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	7,958	0	7,958
Total Cost of Output 75	0	0	0	7,958	0	7,958
Total Cost of Class of Output Capital Purchases	0	0	0	7,958	0	7,958
Total cost of Agricultural Extension Services	0	7,236	13,493	7,958	0	28,687

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211101 General Staff Salaries	7,396	0	0	0	0	0
221002 Workshops and Seminars	6,500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	3,200	0	0	0	0	0
228002 Maintenance - Vehicles	1,300	0	0	0	0	0
Total Cost of Output 0	18,896	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	18,896	0	0	0	0	0

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
312104 Other Structures	11,644	0	0	0	0	0
Total Cost of Output 0	11,644	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	11,644	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	30,540	7,236	13,493	7,958	0	28,687

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,809	5,272	10,009
Locally Raised Revenues	8,809	3,772	8,809
Urban Unconditional Grant (Non-Wage)	1,000	1,500	1,200
Development Revenues	0	0	1,000
Urban Discretionary Development Equalization Grant	0	0	1,000
Total Revenues shares	9,809	5,272	11,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,809	4,905	10,009
Development Expenditure			
Domestic Development	0	0	1,000
Donor Development	0	0	0
Total Expenditure	9,809	4,905	11,009

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,809	0	0	0	0	0
211103 Allowances	4,000	0	0	0	0	0
Total Cost of Output 0	9,809	0	0	0	0	0
08811 Public Health Promotion						
211103 Allowances	0	0	10,009	0	0	10,009
Total Cost of Output 1	0	0	10,009	0	0	10,009
Total Cost of Class of Output Higher LG Services	9,809	0	10,009	0	0	10,009
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	1,000
Total cost of Primary Healthcare	0	0	10,009	1,000	0	11,009
Total cost of Health	9,809	0	10,009	1,000	0	11,009

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,390	762	590
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	370	162	370
Urban Unconditional Grant (Non-Wage)	1,020	600	220
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,390	762	590

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,390	0	590
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,390	0	590

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	590	0	0	590
Total Cost of Output 2	0	0	590	0	0	590
Total Cost of Class of Output Higher LG Services	0	0	590	0	0	590
Total cost of Pre-Primary and Primary Education	0	0	590	0	0	590
Total cost of Education	0	0	590	0	0	590

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,734	21,874	8,538
Locally Raised Revenues	1,156	0	0
Other Transfers from Central Government	0	15,575	0
Urban Unconditional Grant (Wage)	8,578	6,299	8,538
<i>Development Revenues</i>	0	0	7,156
Urban Discretionary Development Equalization Grant	0	0	7,156
Total Revenues shares	9,734	21,874	15,694

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	8,578	4,199	8,538
Non Wage	1,156	15,575	0
<i>Development Expenditure</i>			
Domestic Development	0	0	7,156
Donor Development	0	0	0
Total Expenditure	9,734	19,774	15,694

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04818 Operation of District Roads Office						
211101 General Staff Salaries	0	8,538	0	0	0	8,538
Total Cost of Output 8	0	8,538	0	0	0	8,538
Total Cost of Class of Output Higher LG Services	0	8,538	0	0	0	8,538
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	7,156	0	7,156
Total Cost of Output 72	0	0	0	7,156	0	7,156
Total Cost of Class of Output Capital Purchases	0	0	0	7,156	0	7,156
Total cost of District, Urban and Community Access Roads	0	8,538	0	7,156	0	15,694
Total cost of Roads and Engineering	0	8,538	0	7,156	0	15,694

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	453
Locally Raised Revenues	300	0	453
<i>Development Revenues</i>	0	0	0
No Data Found			

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Total Revenues shares	300	0	453
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	453
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	300	0	453

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09814 Promotion of Community Based Management						
221002 Workshops and Seminars	300	0	0	0	0	0
227001 Travel inland	0	0	453	0	0	453
Total Cost of Output 4	300	0	453	0	0	453
Total Cost of Class of Output Higher LG Services	300	0	453	0	0	453
Total cost of Rural Water Supply and Sanitation	0	0	453	0	0	453
Total cost of Water	300	0	453	0	0	453

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,579	4,650	10,696
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	7,400	900	5,250
Urban Unconditional Grant (Non-Wage)	0	0	355
Urban Unconditional Grant (Wage)	5,179	3,750	5,091
Development Revenues	420	0	712

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Urban Discretionary Development Equalization Grant	420	0	712
Total Revenues shares	12,999	4,650	11,408
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,179	3,750	5,091
Non Wage	7,400	900	5,605
<i>Development Expenditure</i>			
Domestic Development	420	0	712
Donor Development	0	0	0
Total Expenditure	12,999	4,650	11,408

(ii) Details of Workplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09832 Sector Capacity Development						
211101 General Staff Salaries	5,179	0	0	0	0	0
Total Cost of Output 2	5,179	0	0	0	0	0
09833 Tree Planting and Afforestation						
211101 General Staff Salaries	0	5,091	0	0	0	5,091
224006 Agricultural Supplies	660	0	355	0	0	355
Total Cost of Output 3	660	5,091	355	0	0	5,446
09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 4	500	0	0	0	0	0
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	300	0	1,050	0	0	1,050
Total Cost of Output 9	300	0	1,050	0	0	1,050
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	3,200	0	4,200	0	0	4,200
Total Cost of Output 10	3,200	0	4,200	0	0	4,200
098311 Infrastructure Planning						
227001 Travel inland	3,160	0	0	0	0	0
Total Cost of Output 11	3,160	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,999	5,091	5,605	0	0	10,696

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	712	0	712
Total Cost of Output 75	0	0	0	712	0	712
Total Cost of Class of Output Capital Purchases	0	0	0	712	0	712
Total cost of Natural Resources Management	0	5,091	5,605	712	0	11,408
Total cost of Natural Resources	12,999	5,091	5,605	712	0	11,408

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,313	6,681	10,476
Locally Raised Revenues	2,850	969	1,195
Urban Unconditional Grant (Non-Wage)	1,067	300	1,805
Urban Unconditional Grant (Wage)	7,396	5,412	7,476
Development Revenues	5,500	3,000	4,555
Urban Discretionary Development Equalization Grant	5,500	3,000	4,555
Total Revenues shares	16,813	9,681	15,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,396	0	7,476
Non Wage	3,917	1,269	3,000
Development Expenditure			
Domestic Development	5,500	3,000	4,555
Donor Development	0	0	0
Total Expenditure	16,813	4,269	15,031

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10815 Adult Learning						
211103 Allowances	240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 5	500	0	500	0	0	500
10817 Gender Mainstreaming						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 7	1	0	500	0	0	500
10818 Children and Youth Services						
211103 Allowances	400	0	0	0	0	0
212102 Pension for General Civil Service	111	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	80	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 8	791	0	0	0	0	0
10819 Support to Youth Councils						
221002 Workshops and Seminars	0	0	500	0	0	500
Total Cost of Output 9	0	0	500	0	0	500
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 10	1	0	0	0	0	0
108114 Representation on Women's Councils						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 14	1	0	500	0	0	500
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	7,476	0	0	0	7,476
227002 Travel abroad	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	7,476	1,000	0	0	8,476
Total Cost of Class of Output Higher LG Services	1,293	7,476	3,000	0	0	10,476
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	4,555	0	4,555
Total Cost of Output 75	0	0	0	4,555	0	4,555
Total Cost of Class of Output Capital Purchases	0	0	0	4,555	0	4,555
Total cost of Community Mobilisation and Empowerment	0	7,476	3,000	4,555	0	15,031
Total cost of Community Based Services	1,293	7,476	3,000	4,555	0	15,031

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,537	13,168	19,487
Locally Raised Revenues	1,050	1,100	477
Urban Unconditional Grant (Non-Wage)	6,550	3,250	7,123
Urban Unconditional Grant (Wage)	11,937	8,818	11,887
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,537	13,168	19,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,937	8,818	11,887
Non Wage	7,600	4,350	7,600
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	19,537	13,168	19,487

(ii) Details of Worplan Revenues and Expenditures**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14820 Non standard						
211101 General Staff Salaries	11,937	0	0	0	0	0
Total Cost of Output 0	11,937	0	0	0	0	0
14821 Management of Internal Audit Office						
211101 General Staff Salaries	0	11,887	0	0	0	11,887
211103 Allowances	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
Total Cost of Output 1	2,200	11,887	0	0	0	11,887
14822 Internal Audit						
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	0	0	7,123	0	0	7,123
227004 Fuel, Lubricants and Oils	800	0	477	0	0	477
Total Cost of Output 2	1,800	0	7,600	0	0	7,600
14823 Sector Capacity Development						
221003 Staff Training	2,400	0	0	0	0	0
Total Cost of Output 3	2,400	0	0	0	0	0
14824 Sector Management and Monitoring						
221003 Staff Training	1,200	0	0	0	0	0
Total Cost of Output 4	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	19,537	11,887	7,600	0	0	19,487
Total cost of Internal Audit Services	0	11,887	7,600	0	0	19,487
Total cost of Internal Audit	19,537	11,887	7,600	0	0	19,487

SubCounty/Town Council/Division: Orungo**Workplan : Administration**

Vote:565 Amuria District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,450	4,429	9,358
District Unconditional Grant (Non-Wage)	4,700	3,779	4,611
Locally Raised Revenues	4,750	650	4,747
Development Revenues	11,600	25,000	9,754
District Discretionary Development Equalization Grant	11,600	25,000	9,754
Total Revenues shares	21,050	29,429	19,112
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,450	3,362	9,358
Development Expenditure			
Domestic Development	11,600	0	9,754
Donor Development	0	0	0
Total Expenditure	21,050	3,362	19,112

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	1,901	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,549	0	0	0	0	0
Total Cost of Output 0	9,450	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	5,811	0	0	5,811
Total Cost of Output 4	0	0	5,811	0	0	5,811
13816 Office Support services						
227001 Travel inland	0	0	1,547	0	0	1,547
Total Cost of Output 6	0	0	1,547	0	0	1,547

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13818 Assets and Facilities Management						
227001 Travel inland	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 8	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	9,450	0	9,358	0	0	9,358
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312102 Residential Buildings	0	0	0	9,754	0	9,754
Total Cost of Output 72	0	0	0	9,754	0	9,754
Total Cost of Class of Output Capital Purchases	0	0	0	9,754	0	9,754
Total cost of District and Urban Administration	0	0	9,358	9,754	0	19,112
Total cost of Administration	9,450	0	9,358	9,754	0	19,112

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,427	3,624	10,120
District Unconditional Grant (Non-Wage)	3,827	2,519	3,277
Locally Raised Revenues	2,600	1,105	6,843
Development Revenues	4,300	0	0
District Discretionary Development Equalization Grant	4,300	0	0
Total Revenues shares	10,727	3,624	10,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,427	3,005	10,120
Development Expenditure			
Domestic Development	4,300	0	0
Donor Development	0	0	0
Total Expenditure	10,727	3,005	10,120

(ii) Details of Worplan Revenues and Expenditures

Vote:565 Amuria District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	277	0	0	277
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 2	0	0	2,777	0	0	2,777
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 3	0	0	3,000	0	0	3,000
14814 LG Expenditure management Services						
227001 Travel inland	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	3,000	0	0	3,000
14815 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	843	0	0	843
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 5	0	0	1,343	0	0	1,343
Total Cost of Class of Output Higher LG Services	0	0	10,120	0	0	10,120
Total cost of Financial Management and Accountability(LG)	0	0	10,120	0	0	10,120
Total cost of Finance	0	0	10,120	0	0	10,120

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,149	3,210	7,720
District Unconditional Grant (Non-Wage)	1,949	1,720	1,950
Locally Raised Revenues	3,200	1,490	5,770
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	5,149	3,210	7,720
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,149	3,210	7,720
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,149	3,210	7,720

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	4,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	449	0	0	0	0	0
Total Cost of Output 0	5,149	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	5,720	0	0	5,720
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	7,720	0	0	7,720
Total Cost of Class of Output Higher LG Services	5,149	0	7,720	0	0	7,720
Total cost of Local Statutory Bodies	0	0	7,720	0	0	7,720
Total cost of Statutory Bodies	5,149	0	7,720	0	0	7,720

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	100	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	100	0	0
Development Revenues	18,067	41,780	48,771
District Discretionary Development Equalization Grant	18,067	41,780	48,771
Total Revenues shares	18,167	41,780	49,271

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	500
Development Expenditure			
Domestic Development	18,067	16,750	48,771
Donor Development	0	0	0
Total Expenditure	18,167	16,750	49,271

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 1	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
03 Capital Purchases						
018175 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	48,771	0	48,771
Total Cost of Output 75	0	0	0	48,771	0	48,771
Total Cost of Class of Output Capital Purchases	0	0	0	48,771	0	48,771
Total cost of Agricultural Extension Services	0	0	500	48,771	0	49,271

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0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	31,501	0	0	0	0	0
227001 Travel inland	3,200	0	0	0	0	0
Total Cost of Output 0	34,701	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	34,701	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	34,701	0	500	48,771	0	49,271

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	375	1,000
District Unconditional Grant (Non-Wage)	500	375	500
Locally Raised Revenues	700	0	500
Development Revenues	7,000	0	0
District Discretionary Development Equalization Grant	7,000	0	0
Total Revenues shares	8,200	375	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	1,000
Development Expenditure			
Domestic Development	7,000	0	0
Donor Development	0	0	0
Total Expenditure	8,200	0	1,000

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	1,300	0	0	0	0	0
Total Cost of Output 0	1,300	0	0	0	0	0
08811 Public Health Promotion						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	1,300	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	0	1,000	0	0	1,000
Total cost of Health	1,300	0	1,000	0	0	1,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100	375	1,300
District Unconditional Grant (Non-Wage)	500	375	500
Locally Raised Revenues	1,600	0	800
Development Revenues	19,000	0	0
District Discretionary Development Equalization Grant	19,000	0	0
Total Revenues shares	21,100	375	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,100	375	1,300
Development Expenditure			
Domestic Development	19,000	0	0
Donor Development	0	0	0
Total Expenditure	21,100	375	1,300

(ii) Details of Worplan Revenues and Expenditures

Vote:565 Amuria District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	1,300	0	0	1,300
Total Cost of Output 2	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	1,300	0	0	1,300
Total cost of Pre-Primary and Primary Education	0	0	1,300	0	0	1,300
Total cost of Education	0	0	1,300	0	0	1,300

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	8,111
District Discretionary Development Equalization Grant	0	0	8,111
Total Revenues shares	0	0	8,111
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	8,111

(ii) Details of Worplan Revenues and Expenditures

Vote:565 Amuria District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	8,111	0	8,111
Total Cost of Output 72	0	0	0	8,111	0	8,111
Total Cost of Class of Output Capital Purchases	0	0	0	8,111	0	8,111
Total cost of District, Urban and Community Access Roads	0	0	0	8,111	0	8,111
Total cost of Roads and Engineering	0	0	0	8,111	0	8,111

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
Locally Raised Revenues	0	0	300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	300

(ii) Details of Worplan Revenues and Expenditures

Vote:565 Amuria District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09814 Promotion of Community Based Management						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 4	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
Total cost of Rural Water Supply and Sanitation	0	0	300	0	0	300
Total cost of Water	0	0	300	0	0	300

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	63	450
District Unconditional Grant (Non-Wage)	500	63	250
Locally Raised Revenues	500	0	200
Development Revenues	3,000	2,402	3,000
District Discretionary Development Equalization Grant	3,000	2,402	3,000
Total Revenues shares	4,000	2,465	3,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	63	450
Development Expenditure			
Domestic Development	3,000	2,402	3,000
Donor Development	0	0	0
Total Expenditure	4,000	2,465	3,450

(ii) Details of Worplan Revenues and Expenditures

Vote:565 Amuria District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	3,000	0	0	0	0	0
Total Cost of Output 3	3,000	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 8	500	0	0	0	0	0
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	500	0	450	0	0	450
Total Cost of Output 9	500	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	4,000	0	450	0	0	450
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0
312301 Cultivated Assets	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Natural Resources Management	0	0	450	3,000	0	3,450
Total cost of Natural Resources	4,000	0	450	3,000	0	3,450

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	902	1,600
District Unconditional Grant (Non-Wage)	1,000	902	1,300
Locally Raised Revenues	700	0	300
Development Revenues	6,216	0	0
District Discretionary Development Equalization Grant	6,216	0	0
Total Revenues shares	7,916	902	1,600

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,700	902	1,600
<i>Development Expenditure</i>			
Domestic Development	6,216	0	0
Donor Development	0	0	0
Total Expenditure	7,916	902	1,600

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
211103 Allowances	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
Total Cost of Output 1	400	0	0	0	0	0
10812 Probation and Welfare Support						
211103 Allowances	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
Total Cost of Output 2	300	0	0	0	0	0
10815 Adult Learning						
211103 Allowances	100	0	0	0	0	0
Total Cost of Output 5	100	0	0	0	0	0
10817 Gender Mainstreaming						
211103 Allowances	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40	0	0	0	0	0
227004 Fuel, Lubricants and Oils	60	0	0	0	0	0
Total Cost of Output 7	300	0	0	0	0	0
10818 Children and Youth Services						
211103 Allowances	100	0	0	0	0	0
221002 Workshops and Seminars	300	0	0	0	0	0
Total Cost of Output 8	400	0	0	0	0	0

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108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,600	0	0	1,600
Total Cost of Output 17	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	1,500	0	1,600	0	0	1,600
Total cost of Community Mobilisation and Empowerment	0	0	1,600	0	0	1,600
Total cost of Community Based Services	1,500	0	1,600	0	0	1,600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,684	10,441	13,148
District Unconditional Grant (Non-Wage)	12,253	7,887	7,368
Locally Raised Revenues	3,431	2,554	5,780
Development Revenues	18,891	9,389	14,525
District Discretionary Development Equalization Grant	18,891	9,389	14,525
Total Revenues shares	34,575	19,830	27,673
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,684	8,914	13,148
Development Expenditure			
Domestic Development	18,891	9,389	14,525
Donor Development	0	0	0
Total Expenditure	34,575	18,303	27,673

(ii) Details of Worplan Revenues and Expenditures

Vote:565 Amuria District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	2,000	0	0	0	0	0
227001 Travel inland	9,629	0	0	0	0	0
228004 Maintenance – Other	4,000	0	0	0	0	0
Total Cost of Output 0	15,629	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,008	0	0	1,008
221017 Subscriptions	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	3,233	0	0	3,233
Total Cost of Output 4	0	0	10,240	0	0	10,240
13816 Office Support services						
227001 Travel inland	0	0	1,128	0	0	1,128
Total Cost of Output 6	0	0	1,128	0	0	1,128
13818 Assets and Facilities Management						
228001 Maintenance - Civil	0	0	1,780	0	0	1,780
Total Cost of Output 8	0	0	1,780	0	0	1,780
Total Cost of Class of Output Higher LG Services	15,629	0	13,148	0	0	13,148
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,396	0	5,396
312202 Machinery and Equipment	0	0	0	9,128	0	9,128
Total Cost of Output 72	0	0	0	14,525	0	14,525
Total Cost of Class of Output Capital Purchases	0	0	0	14,525	0	14,525
Total cost of District and Urban Administration	0	0	13,148	14,525	0	27,673
Total cost of Administration	15,629	0	13,148	14,525	0	27,673

Workplan : Finance

Vote:565 Amuria District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,063	3,783	12,222
District Unconditional Grant (Non-Wage)	1,838	2,199	4,000
Locally Raised Revenues	7,226	1,583	8,222
Development Revenues	1,000	1,000	9,570
District Discretionary Development Equalization Grant	1,000	1,000	9,570
Total Revenues shares	10,063	4,783	21,792
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,063	3,783	12,222
Development Expenditure			
Domestic Development	1,000	1,000	9,570
Donor Development	0	0	0
Total Expenditure	10,063	4,783	21,792

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,422	0	0	1,422
221012 Small Office Equipment	0	0	600	0	0	600
227001 Travel inland	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	1,200	0	0	1,200
Total Cost of Output 2	0	0	5,722	0	0	5,722
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	2,500	0	0	2,500

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228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	4,000	0	0	4,000
14815 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 5	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	12,222	0	0	12,222
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312201 Transport Equipment	0	0	0	8,000	0	8,000
312203 Furniture & Fixtures	0	0	0	1,570	0	1,570
Total Cost of Output 72	0	0	0	9,570	0	9,570
Total Cost of Class of Output Capital Purchases	0	0	0	9,570	0	9,570
Total cost of Financial Management and Accountability(LG)	0	0	12,222	9,570	0	21,792
Total cost of Finance	0	0	12,222	9,570	0	21,792

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,899	3,469	5,699
District Unconditional Grant (Non-Wage)	1,899	2,349	2,372
Locally Raised Revenues	1,000	1,120	3,327
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenues shares	4,899	3,469	5,699
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,899	3,469	5,699
Development Expenditure			
Domestic Development	2,000	0	0

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Donor Development	0	0	0
Total Expenditure	4,899	3,469	5,699

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000	0	0	0	0	0
211103 Allowances	2,899	0	0	0	0	0
Total Cost of Output 0	4,899	0	0	0	0	0
13822 LG procurement management services						
211103 Allowances	0	0	4,749	0	0	4,749
227001 Travel inland	0	0	600	0	0	600
228004 Maintenance – Other	0	0	350	0	0	350
Total Cost of Output 2	0	0	5,699	0	0	5,699
Total Cost of Class of Output Higher LG Services	4,899	0	5,699	0	0	5,699
Total cost of Local Statutory Bodies	0	0	5,699	0	0	5,699
Total cost of Statutory Bodies	4,899	0	5,699	0	0	5,699

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	740
District Unconditional Grant (Non-Wage)	0	0	490
Locally Raised Revenues	300	0	250
Development Revenues	36,371	52,198	57,846
District Discretionary Development Equalization Grant	36,371	52,198	57,846
Total Revenues shares	36,671	52,198	58,586
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	300	0	740
Development Expenditure			
Domestic Development	36,371	17,457	57,846
Donor Development	0	0	0
Total Expenditure	36,671	17,457	58,586

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	740	0	0	740
Total Cost of Output 1	0	0	740	0	0	740
Total Cost of Class of Output Higher LG Services	0	0	740	0	0	740
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312202 Machinery and Equipment	0	0	0	5,500	0	5,500
312214 Laboratory Equipment	0	0	0	4,983	0	4,983
312301 Cultivated Assets	0	0	0	47,364	0	47,364
Total Cost of Output 75	0	0	0	57,846	0	57,846
Total Cost of Class of Output Capital Purchases	0	0	0	57,846	0	57,846
Total cost of Agricultural Extension Services	0	0	740	57,846	0	58,586

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
221002 Workshops and Seminars	2,935	0	0	0	0	0
224006 Agricultural Supplies	31,800	0	0	0	0	0
Total Cost of Output 0	34,735	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	34,735	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	34,735	0	740	57,846	0	58,586

Workplan : Health

Vote:565 Amuria District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,558	200	0
District Unconditional Grant (Non-Wage)	558	200	0
Locally Raised Revenues	2,000	0	0
Development Revenues	10,000	20,788	0
District Discretionary Development Equalization Grant	10,000	20,788	0
Total Revenues shares	12,558	20,988	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,558	200	0
Development Expenditure			
Domestic Development	10,000	0	0
Donor Development	0	0	0
Total Expenditure	12,558	200	0

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211104 Statutory salaries	2,296	0	0	0	0	0
Total Cost of Output 0	2,296	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,296	0	0	0	0	0

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312104 Other Structures	10,000	0	0	0	0	0
Total Cost of Output 0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	10,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	12,296	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	806
District Unconditional Grant (Non-Wage)	0	0	556
Locally Raised Revenues	200	0	250
Development Revenues	12,409	0	3,961
District Discretionary Development Equalization Grant	12,409	0	3,961
Total Revenues shares	12,609	0	4,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	806
Development Expenditure			
Domestic Development	12,409	0	3,961
Donor Development	0	0	0
Total Expenditure	12,609	0	4,767

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	806	0	0	806
Total Cost of Output 2	0	0	806	0	0	806
Total Cost of Class of Output Higher LG Services	0	0	806	0	0	806
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
312104 Other Structures	12,409	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	3,961	0	3,961
Total Cost of Output 75	12,409	0	0	3,961	0	3,961
Total Cost of Class of Output Capital Purchases	12,409	0	0	3,961	0	3,961
Total cost of Pre-Primary and Primary Education	0	0	806	3,961	0	4,767
Total cost of Education	12,409	0	806	3,961	0	4,767

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	250
Locally Raised Revenues	0	0	250
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	250
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	250

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04819 Promotion of Community Based Management in Road Maintenance						
227001 Travel inland	0	0	250	0	0	250
Total Cost of Output 9	0	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	0	250	0	0	250
Total cost of District, Urban and Community Access Roads	0	0	250	0	0	250
Total cost of Roads and Engineering	0	0	250	0	0	250

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	100	750
District Unconditional Grant (Non-Wage)	0	0	250
Locally Raised Revenues	700	100	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	700	100	750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	750
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	700	0	750

Vote:565 Amuria District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09814 Promotion of Community Based Management						
227001 Travel inland	700	0	750	0	0	750
Total Cost of Output 4	700	0	750	0	0	750
Total Cost of Class of Output Higher LG Services	700	0	750	0	0	750
Total cost of Rural Water Supply and Sanitation	0	0	750	0	0	750
Total cost of Water	700	0	750	0	0	750

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	1,050
District Unconditional Grant (Non-Wage)	300	0	1,050
Locally Raised Revenues	200	0	0
Development Revenues	500	3,000	0
District Discretionary Development Equalization Grant	500	3,000	0
Total Revenues shares	1,000	3,000	1,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	1,050
Development Expenditure			
Domestic Development	500	3,000	0
Donor Development	0	0	0
Total Expenditure	1,000	3,000	1,050

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	500	0	0	0	0	0
Total Cost of Output 3	500	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	700	0	450	0	0	450
Total Cost of Output 8	700	0	450	0	0	450
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	300	0	600	0	0	600
Total Cost of Output 9	300	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	1,500	0	1,050	0	0	1,050
Total cost of Natural Resources Management	0	0	1,050	0	0	1,050
Total cost of Natural Resources	1,500	0	1,050	0	0	1,050

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	274	574	1,200
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	274	574	500
Development Revenues	11,920	7,407	6,516
District Discretionary Development Equalization Grant	11,920	7,407	6,516
Total Revenues shares	12,195	7,981	7,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	274	574	1,200
Development Expenditure			
Domestic Development	11,920	7,407	6,516

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Donor Development	0	0	0
Total Expenditure	12,195	7,981	7,716

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 7	0	0	500	0	0	500
10818 Children and Youth Services						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 8	0	0	200	0	0	200
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 17	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	6,516	0	6,516
Total Cost of Output 75	0	0	0	6,516	0	6,516
Total Cost of Class of Output Capital Purchases	0	0	0	6,516	0	6,516
Total cost of Community Mobilisation and Empowerment	0	0	1,200	6,516	0	7,716
Total cost of Community Based Services	0	0	1,200	6,516	0	7,716

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	11,899	11,288	14,133
District Unconditional Grant (Non-Wage)	7,318	8,451	6,367
Locally Raised Revenues	4,581	2,837	7,765
Development Revenues	13,509	15,447	29,171
District Discretionary Development Equalization Grant	13,509	15,447	29,171
Total Revenues shares	25,408	26,735	43,303

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,899	11,288	14,133
Development Expenditure			
Domestic Development	13,509	1,930	29,171
Donor Development	0	0	0
Total Expenditure	25,408	13,218	43,303

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	6,100	0	0	0	0	0
227001 Travel inland	5,799	0	0	0	0	0
Total Cost of Output 0	11,899	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	0	3,000	0	0	3,000
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	9,433	0	0	9,433
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 6	0	0	9,433	0	0	9,433
13818 Assets and Facilities Management						
228001 Maintenance - Civil	0	0	1,700	0	0	1,700
Total Cost of Output 8	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	11,899	0	14,133	0	0	14,133
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
311101 Land	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	29,171	0	29,171
312102 Residential Buildings	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	29,171	0	29,171
Total Cost of Class of Output Capital Purchases	0	0	0	29,171	0	29,171
Total cost of District and Urban Administration	0	0	14,133	29,171	0	43,303
Total cost of Administration	11,899	0	14,133	29,171	0	43,303

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,179	1,960	10,915
District Unconditional Grant (Non-Wage)	5,864	1,470	4,600
Locally Raised Revenues	3,315	490	6,315
Development Revenues	7,049	1,400	7,000

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District Discretionary Development Equalization Grant	7,049	1,400	7,000
Total Revenues shares	16,228	3,360	17,915
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,179	1,960	10,915
<i>Development Expenditure</i>			
Domestic Development	7,049	1,400	7,000
Donor Development	0	0	0
Total Expenditure	16,228	3,360	17,915

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	1,600	0	0	1,600
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	2,315	0	0	2,315
Total Cost of Output 3	0	0	2,315	0	0	2,315
14814 LG Expenditure management Services						
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	3,500	0	0	3,500
14815 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	500	0	0	500

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227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	10,915	0	0	10,915
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,700	0	3,700
312203 Furniture & Fixtures	0	0	0	3,300	0	3,300
Total Cost of Output 72	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	7,000	0	7,000
Total cost of Financial Management and Accountability(LG)	0	0	10,915	7,000	0	17,915
Total cost of Finance	0	0	10,915	7,000	0	17,915

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,017	5,974	9,146
District Unconditional Grant (Non-Wage)	2,931	2,474	5,076
Locally Raised Revenues	4,086	3,500	4,070
Development Revenues	601	0	0
District Discretionary Development Equalization Grant	601	0	0
Total Revenues shares	7,618	5,974	9,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,017	5,974	9,146
Development Expenditure			
Domestic Development	601	0	0
Donor Development	0	0	0
Total Expenditure	7,618	5,974	9,146

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	601	0	0	0	0	0
211103 Allowances	7,017	0	0	0	0	0
Total Cost of Output 0	7,618	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	6,690	0	0	6,690
221002 Workshops and Seminars	0	0	1,456	0	0	1,456
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	9,146	0	0	9,146
Total Cost of Class of Output Higher LG Services	7,618	0	9,146	0	0	9,146
Total cost of Local Statutory Bodies	0	0	9,146	0	0	9,146
Total cost of Statutory Bodies	7,618	0	9,146	0	0	9,146

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	402	0	400
District Unconditional Grant (Non-Wage)	302	0	200
Locally Raised Revenues	100	0	200
Development Revenues	54,739	69,869	65,241
District Discretionary Development Equalization Grant	54,739	69,869	65,241
Total Revenues shares	55,141	69,869	65,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	402	0	400
Development Expenditure			
Domestic Development	54,739	42,363	65,241

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Donor Development	0	0	0
Total Expenditure	55,141	42,363	65,641

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 1	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	65,241	0	65,241
Total Cost of Output 75	0	0	0	65,241	0	65,241
Total Cost of Class of Output Capital Purchases	0	0	0	65,241	0	65,241
Total cost of Agricultural Extension Services	0	0	400	65,241	0	65,641
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
221002 Workshops and Seminars	2,625	0	0	0	0	0
224006 Agricultural Supplies	30,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
228004 Maintenance – Other	10,010	0	0	0	0	0
Total Cost of Output 0	52,635	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	52,635	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	52,635	0	400	65,241	0	65,641

Workplan : Health

Vote:565 Amuria District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	532	100	450
District Unconditional Grant (Non-Wage)	232	100	150
Locally Raised Revenues	300	0	300
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenues shares	1,532	100	450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	532	0	450
Development Expenditure			
Domestic Development	1,000	0	0
Donor Development	0	0	0
Total Expenditure	1,532	0	450

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	532	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
228004 Maintenance – Other	1,500	0	0	0	0	0
Total Cost of Output 0	2,532	0	0	0	0	0
08811 Public Health Promotion						
211103 Allowances	0	0	450	0	0	450
Total Cost of Output 1	0	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	2,532	0	450	0	0	450
Total cost of Primary Healthcare	0	0	450	0	0	450
Total cost of Health	2,532	0	450	0	0	450

Vote:565 Amuria District**FY 2018/19****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	300
Locally Raised Revenues	300	0	300
Development Revenues	20,399	339	0
District Discretionary Development Equalization Grant	20,399	339	0
Total Revenues shares	20,699	339	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	300
Development Expenditure			
Domestic Development	20,399	0	0
Donor Development	0	0	0
Total Expenditure	20,699	0	300

(ii) Details of Workplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221009 Welfare and Entertainment	0	0	300	0	0	300
Total Cost of Output 2	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	20	0	0	0	0	0
Total Cost of Output 81	20	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	20	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	300	0	0	300
Total cost of Education	20	0	300	0	0	300

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	632	0	532
District Unconditional Grant (Non-Wage)	332	0	232
Locally Raised Revenues	300	0	300
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenues shares	1,632	0	532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	632	0	532
Development Expenditure			
Domestic Development	1,000	0	0
Donor Development	0	0	0
Total Expenditure	1,632	0	532

(ii) Details of Worplan Revenues and Expenditures

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0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09814 Promotion of Community Based Management						
227001 Travel inland	1,632	0	532	0	0	532
Total Cost of Output 4	1,632	0	532	0	0	532
Total Cost of Class of Output Higher LG Services	1,632	0	532	0	0	532
Total cost of Rural Water Supply and Sanitation	0	0	532	0	0	532
Total cost of Water	1,632	0	532	0	0	532

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	838	350	1,500
District Unconditional Grant (Non-Wage)	338	0	500
Locally Raised Revenues	500	350	1,000
Development Revenues	2,343	0	0
District Discretionary Development Equalization Grant	2,343	0	0
Total Revenues shares	3,180	350	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	838	350	1,500
Development Expenditure			
Domestic Development	2,343	0	0
Donor Development	0	0	0
Total Expenditure	3,180	350	1,500

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09836 Community Training in Wetland management						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	743	0	0	0	0	0
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 6	743	0	600	0	0	600
09837 River Bank and Wetland Restoration						
227001 Travel inland	1,600	0	0	0	0	0
Total Cost of Output 7	1,600	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	0	0	250	0	0	250
Total Cost of Output 8	0	0	250	0	0	250
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	500	0	650	0	0	650
Total Cost of Output 9	500	0	650	0	0	650
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	338	0	0	0	0	0
Total Cost of Output 10	338	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,180	0	1,500	0	0	1,500
Total cost of Natural Resources Management	0	0	1,500	0	0	1,500
Total cost of Natural Resources	3,180	0	1,500	0	0	1,500

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,642	2,000	3,800
District Unconditional Grant (Non-Wage)	1,142	1,350	1,200
Locally Raised Revenues	500	650	2,600
Development Revenues	2,414	0	0
District Discretionary Development Equalization Grant	2,414	0	0
Total Revenues shares	4,057	2,000	3,800

Vote:565 Amuria District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,642	2,000	3,800
<i>Development Expenditure</i>			
Domestic Development	2,414	0	0
Donor Development	0	0	0
Total Expenditure	4,056	2,000	3,800

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
224006 Agricultural Supplies	2,414	0	0	0	0	0
Total Cost of Output 0	2,414	0	0	0	0	0
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	900	0	0	900
Total Cost of Output 7	0	0	900	0	0	900
10819 Support to Youth Councils						
221002 Workshops and Seminars	0	0	300	0	0	300
Total Cost of Output 9	0	0	300	0	0	300
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	0	0	300	0	0	300
Total Cost of Output 10	0	0	300	0	0	300
108114 Representation on Women's Councils						
221001 Advertising and Public Relations	0	0	800	0	0	800
Total Cost of Output 14	0	0	800	0	0	800
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 17	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	2,414	0	3,800	0	0	3,800
Total cost of Community Mobilisation and Empowerment	0	0	3,800	0	0	3,800
Total cost of Community Based Services	2,414	0	3,800	0	0	3,800

Vote:565 Amuria District**FY 2018/19****SubCounty/Town Council/Division: Abarilela****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,191	8,807	14,749
District Unconditional Grant (Non-Wage)	5,191	5,400	6,249
Locally Raised Revenues	7,000	3,407	8,500
Development Revenues	5,687	22,500	12,342
District Discretionary Development Equalization Grant	5,687	22,500	12,342
Total Revenues shares	17,878	31,307	27,091
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,191	8,807	14,749
Development Expenditure			
Domestic Development	5,687	7,239	12,342
Donor Development	0	0	0
Total Expenditure	17,878	16,046	27,091

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	2,880	0	0	0	0	0
227001 Travel inland	9,400	0	0	0	0	0
Total Cost of Output 0	12,280	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	6,249	0	0	6,249
Total Cost of Output 4	0	0	6,249	0	0	6,249

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13816 Office Support services						
227001 Travel inland	0	0	8,500	0	0	8,500
Total Cost of Output 6	0	0	8,500	0	0	8,500
Total Cost of Class of Output Higher LG Services	12,280	0	14,749	0	0	14,749
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312201 Transport Equipment	0	0	0	11,142	0	11,142
312203 Furniture & Fixtures	0	0	0	1,200	0	1,200
Total Cost of Output 72	0	0	0	12,342	0	12,342
Total Cost of Class of Output Capital Purchases	0	0	0	12,342	0	12,342
Total cost of District and Urban Administration	0	0	14,749	12,342	0	27,091
Total cost of Administration	12,280	0	14,749	12,342	0	27,091

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,832	8,561	18,000
District Unconditional Grant (Non-Wage)	4,948	2,441	3,480
Locally Raised Revenues	6,884	6,120	14,520
Development Revenues	1,229	2,703	2,000
District Discretionary Development Equalization Grant	1,229	2,703	2,000
Total Revenues shares	13,061	11,264	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,832	8,561	18,000
Development Expenditure			
Domestic Development	1,229	2,700	2,000
Donor Development	0	0	0
Total Expenditure	13,061	11,261	20,000

(ii) Details of Worplan Revenues and Expenditures

Vote:565 Amuria District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	980	0	0	980
221012 Small Office Equipment	0	0	500	0	0	500
227001 Travel inland	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	5,480	0	0	5,480
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 3	0	0	5,000	0	0	5,000
14814 LG Expenditure management Services						
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	520	0	0	520
Total Cost of Output 4	0	0	5,020	0	0	5,020
14815 LG Accounting Services						
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 5	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	18,000	0	0	18,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Financial Management and Accountability(LG)	0	0	18,000	2,000	0	20,000
Total cost of Finance	0	0	18,000	2,000	0	20,000

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Vote:565 Amuria District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,660	9,104	7,999
District Unconditional Grant (Non-Wage)	4,320	4,604	5,599
Locally Raised Revenues	1,340	4,500	2,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,660	9,104	7,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,660	9,104	7,999
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,660	9,104	7,999

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	5,660	0	0	0	0	0
Total Cost of Output 0	5,660	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	5,780	0	0	5,780
221002 Workshops and Seminars	0	0	1,280	0	0	1,280
228004 Maintenance – Other	0	0	939	0	0	939
Total Cost of Output 1	0	0	7,999	0	0	7,999
Total Cost of Class of Output Higher LG Services	5,660	0	7,999	0	0	7,999
Total cost of Local Statutory Bodies	0	0	7,999	0	0	7,999
Total cost of Statutory Bodies	5,660	0	7,999	0	0	7,999

Workplan : Production and Marketing

Vote:565 Amuria District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Development Revenues	50,429	42,552	70,953
District Discretionary Development Equalization Grant	50,429	42,552	70,953
Total Revenues shares	51,929	42,552	70,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	50,429	11,620	70,953
Donor Development	0	0	0
Total Expenditure	51,929	11,620	70,953

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	70,953	0	70,953
Total Cost of Output 75	0	0	0	70,953	0	70,953
Total Cost of Class of Output Capital Purchases	0	0	0	70,953	0	70,953
Total cost of Agricultural Extension Services	0	0	0	70,953	0	70,953

Vote:565 Amuria District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	50,429	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 0	51,929	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	51,929	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	51,929	0	0	70,953	0	70,953

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	1,000	1,300
District Unconditional Grant (Non-Wage)	500	1,000	800
Locally Raised Revenues	0	0	500
Development Revenues	5,500	19,500	0
District Discretionary Development Equalization Grant	5,500	17,500	0
Locally Raised Revenues	0	2,000	0
Total Revenues shares	6,000	20,500	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	1,300
Development Expenditure			
Domestic Development	5,500	0	0
Donor Development	0	0	0
Total Expenditure	6,000	0	1,300

(ii) Details of Worplan Revenues and Expenditures

Vote:565 Amuria District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	1,300	0	0	1,300
Total Cost of Output 1	0	0	1,300	0	0	1,300
08816 Promotion of Sanitation and Hygiene						
211103 Allowances	500	0	0	0	0	0
Total Cost of Output 6	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	500	0	1,300	0	0	1,300
Total cost of Primary Healthcare	0	0	1,300	0	0	1,300
Total cost of Health	500	0	1,300	0	0	1,300

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	640	400	1,000
District Unconditional Grant (Non-Wage)	500	400	500
Locally Raised Revenues	140	0	500
Development Revenues	36,997	15,439	12,000
District Discretionary Development Equalization Grant	36,997	15,439	12,000
Total Revenues shares	37,637	15,839	13,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	640	400	1,000
Development Expenditure			
Domestic Development	36,997	15,439	12,000
Donor Development	0	0	0
Total Expenditure	37,637	15,839	13,000

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	12,000	0	12,000
Total Cost of Output 83	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	12,000	0	12,000
Total cost of Pre-Primary and Primary Education	0	0	1,000	12,000	0	13,000
Total cost of Education	0	0	1,000	12,000	0	13,000

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	500

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09814 Promotion of Community Based Management						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 4	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Rural Water Supply and Sanitation	0	0	500	0	0	500
Total cost of Water	0	0	500	0	0	500

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	800	1,200
District Unconditional Grant (Non-Wage)	1,500	0	800
Locally Raised Revenues	0	800	400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,500	800	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	800	1,200
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	1,500	800	1,200

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	500	0	0	0	0	0
Total Cost of Output 3	500	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	500	0	1,200	0	0	1,200
Total Cost of Output 8	500	0	1,200	0	0	1,200
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 9	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,500	0	1,200	0	0	1,200
Total cost of Natural Resources Management	0	0	1,200	0	0	1,200
Total cost of Natural Resources	1,500	0	1,200	0	0	1,200

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	650	2,200
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	1,100	650	1,200
Development Revenues	3,213	800	4,716
District Discretionary Development Equalization Grant	3,213	800	4,716
Total Revenues shares	4,313	1,450	6,916
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	650	2,200

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<i>Development Expenditure</i>			
Domestic Development	3,213	800	4,716
Donor Development	0	0	0
Total Expenditure	4,313	1,450	6,916

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
211103 Allowances	140	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60	0	0	0	0	0
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
Total Cost of Output 1	300	0	0	0	0	0
10812 Probation and Welfare Support						
211103 Allowances	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40	0	0	0	0	0
227004 Fuel, Lubricants and Oils	60	0	0	0	0	0
Total Cost of Output 2	200	0	0	0	0	0
10817 Gender Mainstreaming						
211103 Allowances	120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40	0	0	0	0	0
227004 Fuel, Lubricants and Oils	90	0	0	0	0	0
Total Cost of Output 7	250	0	0	0	0	0
10819 Support to Youth Councils						
211103 Allowances	160	0	0	0	0	0
221002 Workshops and Seminars	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	70	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	120	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	700	0	0	700
Total Cost of Output 9	350	0	2,200	0	0	2,200

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108110 Support to Disabled and the Elderly						
224006 Agricultural Supplies	3,213	0	0	0	0	0
Total Cost of Output 10	3,213	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,313	0	2,200	0	0	2,200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	4,716	0	4,716
Total Cost of Output 75	0	0	0	4,716	0	4,716
Total Cost of Class of Output Capital Purchases	0	0	0	4,716	0	4,716
Total cost of Community Mobilisation and Empowerment	0	0	2,200	4,716	0	6,916
Total cost of Community Based Services	4,313	0	2,200	4,716	0	6,916

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,915	9,045	0
District Unconditional Grant (Non-Wage)	4,415	6,527	0
Locally Raised Revenues	7,500	2,519	0
Development Revenues	6,508	12,978	0
District Discretionary Development Equalization Grant	6,508	12,978	0
Total Revenues shares	18,423	22,024	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,915	6,895	0
Development Expenditure			
Domestic Development	6,508	4,349	0
Donor Development	0	0	0
Total Expenditure	18,423	11,244	0

(ii) Details of Worplan Revenues and Expenditures

Vote:565 Amuria District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	3,200	0	0	0	0	0
227001 Travel inland	8,570	0	0	0	0	0
Total Cost of Output 0	11,770	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,770	0	0	0	0	0
Total cost of District and Urban Administration	0	0	0	0	0	0
Total cost of Administration	11,770	0	0	0	0	0

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,614	6,077	0
District Unconditional Grant (Non-Wage)	2,731	2,321	0
Locally Raised Revenues	8,883	3,756	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,614	6,077	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,614	6,077	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,614	6,077	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:565 Amuria District**FY 2018/19****Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,034	4,391	0
District Unconditional Grant (Non-Wage)	2,034	900	0
Locally Raised Revenues	6,000	3,491	0
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	8,034	4,391	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,034	4,391	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,034	4,391	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	8,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	34	0	0	0	0	0
Total Cost of Output 0	8,034	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,034	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	8,034	0	0	0	0	0

Workplan : Production and Marketing

Vote:565 Amuria District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	346	0
District Unconditional Grant (Non-Wage)	500	346	0
Locally Raised Revenues	1,500	0	0
Development Revenues	63,448	52,319	0
District Discretionary Development Equalization Grant	63,448	52,319	0
Total Revenues shares	65,448	52,665	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	63,448	25,677	0
Donor Development	0	0	0
Total Expenditure	65,448	25,677	0

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
221002 Workshops and Seminars	5,000	0	0	0	0	0
224006 Agricultural Supplies	51,384	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 0	58,384	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	58,384	0	0	0	0	0

Vote:565 Amuria District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
312104 Other Structures	10,000	0	0	0	0	0
Total Cost of Output 0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	10,000	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	68,384	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	125	0
District Unconditional Grant (Non-Wage)	500	125	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,500	125	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	125	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	125	0

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	1,500	0	0	0	0	0
Total Cost of Output 0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,500	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	1,500	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,017	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	517	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,017	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,017	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,017	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Vote:565 Amuria District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	658	0	0
Locally Raised Revenues	658	0	0
Development Revenues	3,300	6,300	0
District Discretionary Development Equalization Grant	3,300	6,300	0
Total Revenues shares	3,958	6,300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	658	0	0
Development Expenditure			
Domestic Development	3,300	3,300	0
Donor Development	0	0	0
Total Expenditure	3,958	3,300	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	465	0
District Unconditional Grant (Non-Wage)	500	465	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	465	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09814 Promotion of Community Based Management						
211103 Allowances	1,000	0	0	0	0	0
Total Cost of Output 4	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	1,000	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	253	0
District Unconditional Grant (Non-Wage)	500	125	0
Locally Raised Revenues	1,000	128	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,500	253	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	253	0
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	253	0

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	600	0	0	0	0	0
Total Cost of Output 3	600	0	0	0	0	0
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	900	0	0	0	0	0
Total Cost of Output 9	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	1,500	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,700	357	0
District Unconditional Grant (Non-Wage)	2,000	357	0
Locally Raised Revenues	3,700	0	0
Development Revenues	9,542	11,200	0
District Discretionary Development Equalization Grant	9,542	11,200	0
Total Revenues shares	15,242	11,557	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,700	357	0
Development Expenditure			

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Domestic Development	9,542	11,200	0
Donor Development	0	0	0
Total Expenditure	15,242	11,557	0

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10812 Probation and Welfare Support						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	1	0	0	0	0	0
10817 Gender Mainstreaming						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 7	0	0	0	0	0	0
10818 Children and Youth Services						
211103 Allowances	300	0	0	0	0	0
221002 Workshops and Seminars	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
Total Cost of Output 8	700	0	0	0	0	0
108110 Support to Disabled and the Elderly						
211103 Allowances	400	0	0	0	0	0
221002 Workshops and Seminars	360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120	0	0	0	0	0
224006 Agricultural Supplies	620	0	0	0	0	0
Total Cost of Output 10	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,201	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	2,201	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	220	0
District Unconditional Grant (Non-Wage)	1,500	220	0
Locally Raised Revenues	300	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,800	220	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,800	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,625	13,400	0
District Unconditional Grant (Non-Wage)	10,925	6,000	0
Locally Raised Revenues	10,700	7,400	0
Development Revenues	11,500	17,600	0
District Discretionary Development Equalization Grant	11,500	17,600	0
Total Revenues shares	33,125	31,000	0

Vote:565 Amuria District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,625	13,400	0
<i>Development Expenditure</i>			
Domestic Development	11,500	0	0
Donor Development	0	0	0
Total Expenditure	33,125	13,400	0

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	2,000	0	0	0	0	0
221002 Workshops and Seminars	2,628	0	0	0	0	0
227001 Travel inland	16,943	0	0	0	0	0
Total Cost of Output 0	21,570	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	21,570	0	0	0	0	0
Total cost of District and Urban Administration	0	0	0	0	0	0
Total cost of Administration	21,570	0	0	0	0	0

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,360	23,896	0
District Unconditional Grant (Non-Wage)	953	1,943	0
Locally Raised Revenues	27,408	21,953	0
<i>Development Revenues</i>	9,650	8,069	0
District Discretionary Development Equalization Grant	9,650	8,069	0
Total Revenues shares	38,010	31,965	0

Vote:565 Amuria District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,360	23,896	0
<i>Development Expenditure</i>			
Domestic Development	9,650	8,069	0
Donor Development	0	0	0
Total Expenditure	38,010	31,965	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,192	7,300	0
District Unconditional Grant (Non-Wage)	680	2,000	0
Locally Raised Revenues	14,512	5,300	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	15,192	7,300	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,192	7,300	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,192	7,300	0

(ii) Details of Worplan Revenues and Expenditures

Vote:565 Amuria District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	8,112	0	0	0	0	0
221002 Workshops and Seminars	400	0	0	0	0	0
223001 Property Expenses	5,100	0	0	0	0	0
228002 Maintenance - Vehicles	480	0	0	0	0	0
282181 Extra-Ordinary Items (Losses/Gains)	1,100	0	0	0	0	0
Total Cost of Output 0	15,192	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,192	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	15,192	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	39,407	52,136	0
District Discretionary Development Equalization Grant	39,407	52,136	0
Total Revenues shares	39,407	52,136	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	39,407	9,301	0

(ii) Details of Worplan Revenues and Expenditures

Vote:565 Amuria District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	39,639	0	0	0	0	0
227001 Travel inland	1,226	0	0	0	0	0
Total Cost of Output 0	40,865	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	40,865	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	40,865	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,200	0
District Unconditional Grant (Non-Wage)	500	200	0
Locally Raised Revenues	500	1,000	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	1,200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:565 Amuria District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	1,100	0	0	0	0	0
Total Cost of Output 0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,100	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	1,100	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	3,500	0
Locally Raised Revenues	1,800	3,500	0
Development Revenues	17,000	1,000	0
District Discretionary Development Equalization Grant	17,000	1,000	0
Total Revenues shares	18,800	4,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	2,000	0
Development Expenditure			
Domestic Development	17,000	0	0
Donor Development	0	0	0
Total Expenditure	18,800	2,000	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Vote:565 Amuria District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,781	1,600	0
District Unconditional Grant (Non-Wage)	1,300	200	0
Locally Raised Revenues	481	1,400	0
Development Revenues	598	0	0
District Discretionary Development Equalization Grant	598	0	0
Total Revenues shares	2,379	1,600	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,781	1,600	0
Development Expenditure			
Domestic Development	598	0	0
Donor Development	0	0	0
Total Expenditure	2,379	1,600	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	1,598	0	0	0	0	0
Total Cost of Output 3	1,598	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 8	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,398	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	2,398	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Vote:565 Amuria District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	3,133	0
District Unconditional Grant (Non-Wage)	500	800	0
Locally Raised Revenues	700	2,333	0
Development Revenues	2,650	2,000	0
District Discretionary Development Equalization Grant	2,650	2,000	0
Total Revenues shares	3,850	5,133	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	3,133	0
Development Expenditure			
Domestic Development	2,650	2,000	0
Donor Development	0	0	0
Total Expenditure	3,850	5,133	0

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10812 Probation and Welfare Support						
211103 Allowances	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
Total Cost of Output 2	300	0	0	0	0	0
10815 Adult Learning						
211103 Allowances	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
Total Cost of Output 5	300	0	0	0	0	0
10817 Gender Mainstreaming						
211103 Allowances	120	0	0	0	0	0
212102 Pension for General Civil Service	80	0	0	0	0	0
Total Cost of Output 7	200	0	0	0	0	0

Vote:565 Amuria District**FY 2018/19**

10818 Children and Youth Services						
211103 Allowances	200	0	0	0	0	0
221002 Workshops and Seminars	200	0	0	0	0	0
Total Cost of Output 8	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	1,200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,036	11,609	0
District Unconditional Grant (Non-Wage)	8,256	5,624	0
Locally Raised Revenues	9,780	5,985	0
Development Revenues	5,601	8,232	0
District Discretionary Development Equalization Grant	5,601	8,232	0
Total Revenues shares	23,637	19,841	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,036	10,696	0
Development Expenditure			
Domestic Development	5,601	0	0
Donor Development	0	0	0
Total Expenditure	23,637	10,696	0

(ii) Details of Worplan Revenues and Expenditures

Vote:565 Amuria District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	3,983	0	0	0	0	0
227001 Travel inland	14,026	0	0	0	0	0
Total Cost of Output 0	18,009	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	18,009	0	0	0	0	0
Total cost of District and Urban Administration	0	0	0	0	0	0
Total cost of Administration	18,009	0	0	0	0	0

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,952	21,794	0
District Unconditional Grant (Non-Wage)	3,200	3,165	0
Locally Raised Revenues	7,752	18,629	0
Development Revenues	1,901	1,151	0
District Discretionary Development Equalization Grant	1,901	1,151	0
Total Revenues shares	12,853	22,945	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,952	5,666	0
Development Expenditure			
Domestic Development	1,901	950	0
Donor Development	0	0	0
Total Expenditure	12,853	6,616	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:565 Amuria District**FY 2018/19****Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,724	5,641	0
District Unconditional Grant (Non-Wage)	1,915	0	0
Locally Raised Revenues	4,809	5,641	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,724	5,641	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,724	5,641	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,724	5,641	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	5,974	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	750	0	0	0	0	0
Total Cost of Output 0	6,724	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,724	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	6,724	0	0	0	0	0

Workplan : Production and Marketing

Vote:565 Amuria District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	77,952	76,071	0
District Discretionary Development Equalization Grant	77,952	76,071	0
Total Revenues shares	77,952	76,071	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	77,952	31,677	0

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
221002 Workshops and Seminars	3,360	0	0	0	0	0
224006 Agricultural Supplies	65,689	0	0	0	0	0
Total Cost of Output 0	69,049	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	69,049	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	69,049	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	604	320	0
District Unconditional Grant (Non-Wage)	204	320	0
Locally Raised Revenues	400	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			

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Total Revenues shares	604	320	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	604	320	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	604	320	0

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312201 Transport Equipment	5,310	0	0	0	0	0
Total Cost of Output 0	5,310	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,310	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	5,310	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	604	0	0
District Unconditional Grant (Non-Wage)	204	0	0
Locally Raised Revenues	400	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	604	0	0

Vote:565 Amuria District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	604	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	604	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	204	238	0
District Unconditional Grant (Non-Wage)	204	0	0
Locally Raised Revenues	0	238	0
<i>Development Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	204	238	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	204	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	204	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Water

Vote:565 Amuria District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	204	450	0
District Unconditional Grant (Non-Wage)	204	450	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	204	450	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	204	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	204	0	0

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09814 Promotion of Community Based Management						
211103 Allowances	204	0	0	0	0	0
Total Cost of Output 4	204	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	204	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	204	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Vote:565 Amuria District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,150	3,064	0
District Unconditional Grant (Non-Wage)	720	1,205	0
Locally Raised Revenues	1,430	1,859	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,150	3,064	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,150	2,664	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,150	2,664	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	960	0	0	0	0	0
Total Cost of Output 3	960	0	0	0	0	0
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	1,150	0	0	0	0	0
Total Cost of Output 9	1,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,110	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	2,110	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,893	1,744	0
District Unconditional Grant (Non-Wage)	704	944	0
Locally Raised Revenues	1,189	800	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,893	1,744	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,893	1,744	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,893	1,744	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,248	11,909	0
District Unconditional Grant (Non-Wage)	4,392	4,495	0
Locally Raised Revenues	11,856	7,414	0
Development Revenues	4,926	1,500	0
District Discretionary Development Equalization Grant	4,926	1,500	0
Total Revenues shares	21,174	13,409	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,248	10,406	0
<i>Development Expenditure</i>			
Domestic Development	4,926	0	0
Donor Development	0	0	0
Total Expenditure	21,174	10,406	0

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	3,120	0	0	0	0	0
227001 Travel inland	13,128	0	0	0	0	0
Total Cost of Output 0	16,248	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,248	0	0	0	0	0
Total cost of District and Urban Administration	0	0	0	0	0	0
Total cost of Administration	16,248	0	0	0	0	0

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,835	9,665	0
District Unconditional Grant (Non-Wage)	4,147	3,528	0
Locally Raised Revenues	29,688	6,137	0
<i>Development Revenues</i>	4,004	1,450	0
District Discretionary Development Equalization Grant	4,004	1,450	0
Total Revenues shares	37,839	11,115	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,835	9,665	0
<i>Development Expenditure</i>			
Domestic Development	4,004	995	0
Donor Development	0	0	0
Total Expenditure	37,839	10,660	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,687	11,188	0
District Unconditional Grant (Non-Wage)	3,928	2,000	0
Locally Raised Revenues	6,759	9,188	0
<i>Development Revenues</i>	1,200	0	0
District Discretionary Development Equalization Grant	1,200	0	0
Total Revenues shares	11,887	11,188	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,687	11,188	0
<i>Development Expenditure</i>			
Domestic Development	1,200	0	0
Donor Development	0	0	0
Total Expenditure	11,887	11,188	0

(ii) Details of Worplan Revenues and Expenditures

Vote:565 Amuria District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	0	0	0	0	0
211103 Allowances	10,687	0	0	0	0	0
Total Cost of Output 0	11,887	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,887	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	11,887	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	400	0	0
Development Revenues	38,035	69,855	0
District Discretionary Development Equalization Grant	38,035	69,855	0
Total Revenues shares	38,635	69,855	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	38,035	3,700	0
Donor Development	0	0	0
Total Expenditure	38,635	3,700	0

(ii) Details of Worplan Revenues and Expenditures

Vote:565 Amuria District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	44,540	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 0	45,140	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	45,140	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	45,140	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	6,000	8,000	0
District Discretionary Development Equalization Grant	6,000	8,000	0
Total Revenues shares	7,200	8,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	0
Development Expenditure			
Domestic Development	6,000	0	0
Donor Development	0	0	0
Total Expenditure	7,200	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:565 Amuria District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08816 Promotion of Sanitation and Hygiene						
211103 Allowances	1,200	0	0	0	0	0
Total Cost of Output 6	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,200	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312104 Other Structures	6,000	0	0	0	0	0
Total Cost of Output 0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	6,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	7,200	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	450	0
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	1,000	450	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,300	450	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	400	0
Development Expenditure			
Domestic Development	0	0	0

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FY 2018/19

Donor Development	0	0	0
Total Expenditure	1,300	400	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	22,798	8,000	0
District Discretionary Development Equalization Grant	22,798	8,000	0
Total Revenues shares	22,798	8,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	22,798	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	0
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	300	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	300	0	0

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09814 Promotion of Community Based Management						
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 4	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	300	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	300	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	200	0	0
Development Revenues	1,300	0	0
District Discretionary Development Equalization Grant	1,300	0	0
Total Revenues shares	1,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			

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Domestic Development	1,300	0	0
Donor Development	0	0	0
Total Expenditure	1,800	0	0

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	800	0	0	0	0	0
Total Cost of Output 3	800	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 8	300	0	0	0	0	0
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	700	0	0	0	0	0
Total Cost of Output 9	700	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
225001 Consultancy Services- Short term	5,000	0	0	0	0	0
Total Cost of Output 10	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,800	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	6,800	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,673	1,760	0
District Unconditional Grant (Non-Wage)	1,392	1,120	0
Locally Raised Revenues	4,281	640	0
Development Revenues	2,542	0	0
District Discretionary Development Equalization Grant	2,542	0	0
Total Revenues shares	8,215	1,760	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,673	1,760	0
<i>Development Expenditure</i>			
Domestic Development	2,542	0	0
Donor Development	0	0	0
Total Expenditure	8,215	1,760	0

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
211103 Allowances	600	0	0	0	0	0
221002 Workshops and Seminars	600	0	0	0	0	0
221003 Staff Training	480	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	260	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	320	0	0	0	0	0
221012 Small Office Equipment	616	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 1	3,376	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,376	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	3,376	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,225	4,187	0

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District Unconditional Grant (Non-Wage)	6,725	3,666	0
Locally Raised Revenues	1,500	521	0
Development Revenues	14,863	5,572	0
District Discretionary Development Equalization Grant	14,863	5,572	0
Total Revenues shares	23,088	9,759	0

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	8,225	4,187	0

Development Expenditure

Domestic Development	14,863	0	0
Donor Development	0	0	0
Total Expenditure	23,088	4,187	0

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	2,360	0	0	0	0	0
227001 Travel inland	5,386	0	0	0	0	0
Total Cost of Output 0	7,746	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,746	0	0	0	0	0
Total cost of District and Urban Administration	0	0	0	0	0	0
Total cost of Administration	7,746	0	0	0	0	0

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	2,245	0
District Unconditional Grant (Non-Wage)	800	1,945	0

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Locally Raised Revenues	1,000	300	0
Development Revenues	3,100	3,026	0
District Discretionary Development Equalization Grant	3,100	3,026	0
Total Revenues shares	4,900	5,271	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	2,245	0
Development Expenditure			
Domestic Development	3,100	2,410	0
Donor Development	0	0	0
Total Expenditure	4,900	4,655	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,418	3,678	0
District Unconditional Grant (Non-Wage)	4,298	3,678	0
Locally Raised Revenues	2,120	0	0
Development Revenues	1,300	0	0
District Discretionary Development Equalization Grant	1,300	0	0
Total Revenues shares	7,718	3,678	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,418	3,678	0
Development Expenditure			
Domestic Development	1,300	0	0

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Donor Development	0	0	0
Total Expenditure	7,718	3,678	0

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,300	0	0	0	0	0
211103 Allowances	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	418	0	0	0	0	0
Total Cost of Output 0	7,718	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,718	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	7,718	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,710	0	0
Locally Raised Revenues	1,710	0	0
Development Revenues	30,962	49,282	0
District Discretionary Development Equalization Grant	30,962	49,282	0
Total Revenues shares	32,672	49,282	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,710	0	0
Development Expenditure			
Domestic Development	30,962	26,315	0

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Donor Development	0	0	0
Total Expenditure	32,672	26,315	0

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	33,100	0	0	0	0	0
227001 Travel inland	1,710	0	0	0	0	0
Total Cost of Output 0	34,810	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	34,810	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	34,810	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,666	0	0
Locally Raised Revenues	1,666	0	0
Development Revenues	5,600	0	0
District Discretionary Development Equalization Grant	5,600	0	0
Total Revenues shares	7,266	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,666	0	0
Development Expenditure			
Domestic Development	5,600	0	0
Donor Development	0	0	0
Total Expenditure	7,266	0	0

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N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	181	0	0
District Unconditional Grant (Non-Wage)	181	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	181	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	181	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	181	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,900	0	0
Locally Raised Revenues	1,900	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,900	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,900	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,900	0	0

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
211103 Allowances	400	0	0	0	0	0
Total Cost of Output 2	400	0	0	0	0	0
09814 Promotion of Community Based Management						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,100	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 4	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,900	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	1,900	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	4,200	700	0

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District Discretionary Development Equalization Grant	4,200	700	0
Total Revenues shares	4,200	700	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	4,200	700	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	2,500	0	0	0	0	0
Total Cost of Output 3	2,500	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 8	1,500	0	0	0	0	0
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 9	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,200	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	4,200	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	5,505	6,950	0
District Discretionary Development Equalization Grant	5,505	6,950	0
Total Revenues shares	6,505	6,950	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	5,505	6,750	0
Donor Development	0	0	0
Total Expenditure	6,505	6,750	0

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,455	0	0	0	0	0
Total Cost of Output 0	4,455	0	0	0	0	0
10817 Gender Mainstreaming						
211103 Allowances	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 7	800	0	0	0	0	0
10818 Children and Youth Services						
211103 Allowances	120	0	0	0	0	0
227004 Fuel, Lubricants and Oils	80	0	0	0	0	0
Total Cost of Output 8	200	0	0	0	0	0
10819 Support to Youth Councils						
221002 Workshops and Seminars	250	0	0	0	0	0
Total Cost of Output 9	250	0	0	0	0	0
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	550	0	0	0	0	0
Total Cost of Output 10	550	0	0	0	0	0

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108114 Representation on Women's Councils						
221002 Workshops and Seminars	250	0	0	0	0	0
Total Cost of Output 14	250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,505	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	6,505	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	381	0	0
District Unconditional Grant (Non-Wage)	381	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	381	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	381	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	381	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A