

Vote:570 Amuru 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	473,040	301,794	1,789,000
Discretionary Government Transfers	4,724,840	3,959,549	5,029,377
Conditional Government Transfers	10,204,115	7,499,305	13,586,581
Other Government Transfers	6,003,383	2,985,177	4,313,999
Donor Funding	307,000	103,030	991,258
Grand Total	21,712,378	14,848,856	25,710,215

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	6,534,463	3,773,478	5,197,622
Finance	1,142,111	1,138,132	2,211,215
Statutory Bodies	478,972	334,334	548,420
Production and Marketing	1,514,367	1,091,988	1,933,381
Health	1,920,232	1,281,271	3,443,634
Education	6,709,838	4,998,592	8,023,693
Roads and Engineering	1,232,371	915,764	1,470,165
Water	451,878	417,895	410,563
Natural Resources	140,935	86,796	218,755
Community Based Services	1,399,016	712,330	2,039,791
Planning	132,038	59,828	140,217
Internal Audit	56,158	38,448	72,758
Grand Total	21,712,378	14,848,856	25,710,215
<i>o/w: Wage:</i>	<i>9,318,474</i>	<i>6,988,855</i>	<i>11,096,006</i>
<i>Non-Wage Recurrent:</i>	<i>3,729,874</i>	<i>2,547,427</i>	<i>6,412,499</i>
<i>Domestic Devt:</i>	<i>8,357,030</i>	<i>5,209,543</i>	<i>7,210,453</i>
<i>Donor Devt:</i>	<i>307,000</i>	<i>103,030</i>	<i>991,258</i>

Vote:570 Amuru 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	473,040	301,794	1,789,000
Advertisements/Bill Boards	27,000	580	27,000
Animal & Crop Husbandry related Levies	15,600	2,645	15,600
Business licenses	33,000	16,240	35,000
Land Fees	126,000	21,618	126,000
Local Hotel Tax	3,750	743	4,750
Local Services Tax	48,000	18,956	55,000
Market /Gate Charges	60,150	30,435	60,150
Other Fees and Charges	137,200	210,577	1,436,400
Park Fees	22,340	0	22,340
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	5,760
Sale of non-produced Government Properties/assets	0	0	1,000
2a. Discretionary Government Transfers	4,724,840	3,959,549	5,029,377
District Discretionary Development Equalization Grant	1,637,270	1,637,270	1,523,879
District Unconditional Grant (Non-Wage)	537,467	403,100	599,538
District Unconditional Grant (Wage)	2,362,945	1,772,209	2,683,574
Urban Discretionary Development Equalization Grant	26,407	26,407	31,777
Urban Unconditional Grant (Non-Wage)	41,750	31,313	41,364
Urban Unconditional Grant (Wage)	119,000	89,250	149,246
2b. Conditional Government Transfer	10,204,115	7,499,305	13,586,581
Sector Conditional Grant (Wage)	6,836,528	5,127,396	8,263,186
Sector Conditional Grant (Non-Wage)	1,699,974	759,263	1,637,544
Sector Development Grant	937,832	937,832	2,305,768
Transitional Development Grant	20,638	20,638	21,053
General Public Service Pension Arrears (Budgeting)	213,236	213,236	0
Salary arrears (Budgeting)	0	0	687,113
Pension for Local Governments	219,865	164,899	250,687
Gratuity for Local Governments	276,042	276,042	421,231
2c. Other Government Transfer	6,003,383	2,985,177	4,313,999
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	40,000
Northern Uganda Social Action Fund (NUSAF)	3,468,355	1,303,766	1,158,948
Social Assistance Grant for Empowerment (SAGE)	55,000	75,365	55,000
Support to PLE (UNEB)	8,500	7,610	9,000

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Uganda Road Fund (URF)	0	304,417	817,023
Uganda Women Entrepreneurship Program(UWEP)	450,000	144,598	312,000
Vegetable Oil Development Project	0	0	39,000
Youth Livelihood Programme (YLP)	730,000	365,261	731,500
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,031,528	698,406	1,031,528
Makerere School of Public Health	140,000	0	0
Global Fund	120,000	85,754	0
Neglected Tropical Diseases (NTDs)	0	0	120,000
3. Donor	307,000	103,030	991,258
Democratic Governance Facility (DGF)	0	0	688,258
United Nations Children Fund (UNICEF)	120,000	69,487	145,000
United Nations Population Fund (UNPF)	72,000	8,530	43,000
World Health Organisation (WHO)	70,000	25,013	70,000
InterGovernmental Authority for Development (IGAD)	45,000	0	45,000
Total Revenues shares	21,712,378	14,848,856	25,710,215

Vote:570 Amuru 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	2,583,504	2,109,776	3,565,686
District Unconditional Grant (Non-Wage)	138,833	75,662	151,471
District Unconditional Grant (Wage)	1,660,749	1,289,837	1,898,124
General Public Service Pension Arrears (Budgeting)	213,236	213,236	0
Gratuity for Local Governments	276,042	276,042	421,231
Locally Raised Revenues	74,780	90,100	157,060
Pension for Local Governments	219,865	164,899	250,687
Salary arrears (Budgeting)	0	0	687,113
Development Revenues	3,619,254	1,459,708	1,272,782
District Discretionary Development Equalization Grant	150,899	155,942	113,834
Other Transfers from Central Government	3,468,355	1,303,766	1,158,948
Total Revenues shares	6,202,758	3,569,484	4,838,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,541,748	1,289,837	1,898,124
Non Wage	1,041,755	819,939	1,667,562
Development Expenditure			
Domestic Development	3,619,254	141,592	1,272,782
Donor Development	0	0	0
Total Expenditure	6,202,758	2,251,367	4,838,468

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19
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01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	1,541,748	1,898,124	0	0	0	1,898,124
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	7,400	0	0	7,400
211103 Allowances	0	0	2,800	0	0	2,800
212102 Pension for General Civil Service	213,236	0	0	0	0	0
212105 Pension for Local Governments	219,865	0	0	0	0	0
212107 Gratuity for Local Governments	276,042	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	14,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	4,362	0	0	4,362
221003 Staff Training	40,602	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,200	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	4,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	21,152	0	13,670	0	0	13,670
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,200	0	0	3,200
221012 Small Office Equipment	1,000	0	3,200	0	0	3,200
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
221017 Subscriptions	4,000	0	3,000	0	0	3,000
222001 Telecommunications	2,000	0	800	0	0	800
222002 Postage and Courier	1,000	0	0	0	0	0
223005 Electricity	0	0	1,500	0	0	1,500
223006 Water	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	1,500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	2,450	0	0	0	0	0
227001 Travel inland	56,023	0	72,200	0	0	72,200
227002 Travel abroad	1,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	4,800	0	0	4,800

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228001 Maintenance - Civil	44,500	0	0	0	0	0
228002 Maintenance - Vehicles	24,000	0	16,400	0	0	16,400
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	1,200	0	0	1,200
228004 Maintenance – Other	1,500	0	0	0	0	0
273101 Medical expenses (To general Public)	500	0	0	0	0	0
282101 Donations	3,468,333	0	0	0	0	0
Total Cost of Output 01	5,984,652	1,898,124	167,031	0	0	2,065,155
138102 Human Resource Management Services						
211103 Allowances	0	0	3,420	0	0	3,420
212102 Pension for General Civil Service	0	0	250,687	0	0	250,687
212107 Gratuity for Local Governments	0	0	421,231	0	0	421,231
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	0	6,200	0	0	6,200
221011 Printing, Stationery, Photocopying and Binding	0	0	3,600	0	0	3,600
221012 Small Office Equipment	0	0	1,920	0	0	1,920
222001 Telecommunications	0	0	1,580	0	0	1,580
227001 Travel inland	42,000	0	16,480	0	0	16,480
228002 Maintenance - Vehicles	0	0	1,400	0	0	1,400
321617 Salary Arrears (Budgeting)	0	0	687,113	0	0	687,113
Total Cost of Output 02	42,000	0	1,398,131	0	0	1,398,131
138103 Capacity Building for HLG						
228004 Maintenance – Other	39,365	0	0	0	0	0
Total Cost of Output 03	39,365	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
211103 Allowances	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	1,200	0	0	1,200
221012 Small Office Equipment	200	0	700	0	0	700

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227001 Travel inland	4,300	0	14,000	0	0	14,000
Total Cost of Output 04	5,500	0	17,100	0	0	17,100
138106 Office Support services						
221011 Printing, Stationery, Photocopying and Binding	0	0	450	0	0	450
221012 Small Office Equipment	400	0	3,200	0	0	3,200
223004 Guard and Security services	2,000	0	4,000	0	0	4,000
223005 Electricity	440	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	1,200	0	0	1,200
227001 Travel inland	1,160	0	2,150	0	0	2,150
Total Cost of Output 06	4,000	0	12,000	0	0	12,000
138108 Assets and Facilities Management						
228004 Maintenance – Other	67,441	0	0	0	0	0
Total Cost of Output 08	67,441	0	0	0	0	0
138109 Payroll and Human Resource Management Systems						
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	5,200	0	0	5,200
227001 Travel inland	6,800	0	3,400	0	0	3,400
Total Cost of Output 09	8,800	0	8,600	0	0	8,600
138111 Records Management Services						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,860	0	0	1,860
221007 Books, Periodicals & Newspapers	200	0	502	0	0	502
221008 Computer supplies and Information Technology (IT)	1,000	0	800	0	0	800
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	3,988	0	0	3,988
221012 Small Office Equipment	800	0	1,100	0	0	1,100
222001 Telecommunications	0	0	600	0	0	600
222002 Postage and Courier	500	0	150	0	0	150
227001 Travel inland	14,500	0	10,000	0	0	10,000

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Total Cost of Output 11	17,000	0	20,500	0	0	20,500
138112 Information collection and management						
211103 Allowances	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	600	0	0	600
227001 Travel inland	0	0	3,800	0	0	3,800
Total Cost of Output 12	0	0	6,200	0	0	6,200
138113 Procurement Services						
211103 Allowances	0	0	9,200	0	0	9,200
221001 Advertising and Public Relations	17,700	0	17,300	0	0	17,300
221008 Computer supplies and Information Technology (IT)	800	0	1,280	0	0	1,280
221009 Welfare and Entertainment	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	1,400	0	1,400	0	0	1,400
221012 Small Office Equipment	200	0	800	0	0	800
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
227001 Travel inland	13,700	0	6,620	0	0	6,620
Total Cost of Output 13	34,000	0	38,000	0	0	38,000
Total Cost of Class of Output Higher LG Services	6,202,758	1,898,124	1,667,562	0	0	3,565,686
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
291003 Transfers to Other Private Entities	0	0	0	1,158,948	0	1,158,948
Total for LCIII: Amuru TC	County: Kilak County					1,158,948
<i>LCII: Otwee</i>	<i>Amuru DLG</i>	<i>transfers to groups</i>	<i>Source: Other Transfers from Central Government</i>			1,158,948
Total Cost of Output 51	0	0	0	1,158,948	0	1,158,948
Total Cost of Class of Output Lower Local Services	0	0	0	1,158,948	0	1,158,948
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	31,621	0	31,621

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Total for LCIII: Amuru TC		County: Kilak County					31,621
<i>LCII: Otwee</i>	<i>headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				31,621
312101 Non-Residential Buildings		0	0	0	53,000	0	53,000
Total for LCIII: Amuru TC		County: Kilak County					53,000
<i>LCII: Otwee</i>	<i>planning unit</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>				53,000
312201 Transport Equipment		0	0	0	24,213	0	24,213
Total for LCIII: Amuru TC		County: Kilak County					24,213
<i>LCII: Otwee</i>	<i>headquarter</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>				24,213
312211 Office Equipment		0	0	0	5,000	0	5,000
Total for LCIII: Amuru TC		County: Kilak County					5,000
<i>LCII: Otwee</i>	<i>boundaries</i>	<i>procurement of 15 sign posts for district boundaries</i>	<i>Source: District Discretionary Development Equalization Grant</i>				5,000
Total Cost of Output 72		0	0	0	113,834	0	113,834
Total Cost of Class of Output Capital Purchases		0	0	0	113,834	0	113,834
Total cost of District and Urban Administration		6,202,758	1,898,124	1,667,562	1,272,782	0	4,838,468
Total cost of Administration		6,202,758	1,898,124	1,667,562	1,272,782	0	4,838,468

Vote:570 Amuru 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	201,180	224,692	1,304,802
District Unconditional Grant (Non-Wage)	34,781	73,574	44,807
District Unconditional Grant (Wage)	120,399	90,299	125,559
Locally Raised Revenues	46,000	60,819	1,134,436
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	201,180	224,692	1,304,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,399	90,299	125,559
Non Wage	80,781	134,393	1,179,243
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	201,180	224,692	1,304,802

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	120,399	125,559	0	0	0	125,559
211103 Allowances	0	0	1,600	0	0	1,600
213001 Medical expenses (To employees)	0	0	480	0	0	480
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	800	0	0	800
221003 Staff Training	0	0	1,000	0	0	1,000

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221007 Books, Periodicals & Newspapers	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	1,500	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	4,500	0	4,456	0	0	4,456
221012 Small Office Equipment	500	0	600	0	0	600
221013 Bad Debts	0	0	73	0	0	73
221014 Bank Charges and other Bank related costs	1,500	0	0	0	0	0
222001 Telecommunications	800	0	2,800	0	0	2,800
222003 Information and communications technology (ICT)	0	0	1,600	0	0	1,600
223005 Electricity	0	0	1,000	0	0	1,000
227001 Travel inland	13,185	0	43,100	0	0	43,100
227004 Fuel, Lubricants and Oils	500	0	1,427	0	0	1,427
228002 Maintenance - Vehicles	6,550	0	6,800	0	0	6,800
228004 Maintenance – Other	0	0	1,200	0	0	1,200
282101 Donations	0	0	1,012,436	0	0	1,012,436
Total Cost of Output 01	149,434	125,559	1,084,472	0	0	1,210,031
148102 Revenue Management and Collection Services						
213001 Medical expenses (To employees)	0	0	400	0	0	400
221001 Advertising and Public Relations	0	0	1,400	0	0	1,400
221002 Workshops and Seminars	2,000	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	0	2,300	0	0	2,300
221008 Computer supplies and Information Technology (IT)	792	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	1,400	0	2,400	0	0	2,400
221012 Small Office Equipment	250	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	8,250	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	1,192	0	0	1,192
Total Cost of Output 02	13,192	0	26,692	0	0	26,692

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148103 Budgeting and Planning Services

211103 Allowances	0	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	0	600	0	0	600
221002 Workshops and Seminars	1,000	0	0	0	0	0
221003 Staff Training	0	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	850	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,092	0	2,800	0	0	2,800
221012 Small Office Equipment	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	270	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	0	0	11,000	0	0	11,000
227002 Travel abroad	6,550	0	0	0	0	0
228004 Maintenance – Other	0	0	987	0	0	987
Total Cost of Output 03	12,462	0	20,987	0	0	20,987

148104 LG Expenditure management Services

211103 Allowances	0	0	800	0	0	800
213001 Medical expenses (To employees)	0	0	800	0	0	800
221002 Workshops and Seminars	1,800	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	2,800	0	0	2,800
221012 Small Office Equipment	250	0	2,400	0	0	2,400
222001 Telecommunications	355	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	3,000	0	0	3,000
227001 Travel inland	8,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	0	705	0	0	705
Total Cost of Output 04	13,005	0	26,505	0	0	26,505

148105 LG Accounting Services

211103 Allowances	0	0	1,600	0	0	1,600
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221002 Workshops and Seminars	747	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0	1,000	0	0	1,000
221012 Small Office Equipment	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	240	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	7,900	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
228004 Maintenance – Other	0	0	487	0	0	487
Total Cost of Output 05	13,087	0	20,587	0	0	20,587
Total Cost of Class of Output Higher LG Services	201,180	125,559	1,179,243	0	0	1,304,802
Total cost of Financial Management and Accountability(LG)	201,180	125,559	1,179,243	0	0	1,304,802
Total cost of Finance	201,180	125,559	1,179,243	0	0	1,304,802

Vote:570 Amuru 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	383,116	311,884	465,902
District Unconditional Grant (Non-Wage)	130,924	118,647	166,110
District Unconditional Grant (Wage)	188,192	95,207	188,192
Locally Raised Revenues	64,000	98,029	111,600
Development Revenues	17,176	11,451	20,237
District Discretionary Development Equalization Grant	17,176	11,451	20,237
Total Revenues shares	400,292	323,334	486,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,192	95,207	188,192
Non Wage	194,924	216,676	277,710
Development Expenditure			
Domestic Development	17,176	4,294	20,237
Donor Development	0	0	0
Total Expenditure	400,292	316,178	486,140

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	188,192	188,192	0	0	0	188,192
211103 Allowances	61,700	0	119,480	0	0	119,480
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	600	0	600	0	0	600

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221009 Welfare and Entertainment	2,400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,899	0	0	1,899
221012 Small Office Equipment	600	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	1,300	0	0	0	0	0
221017 Subscriptions	7,000	0	3,000	0	0	3,000
227001 Travel inland	30,804	0	32,641	0	0	32,641
227002 Travel abroad	4,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	5,200	0	8,600	0	0	8,600
273102 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
Total Cost of Output 01	304,796	188,192	171,019	0	0	359,211
138202 LG procurement management services						
211103 Allowances	6,480	0	5,600	0	0	5,600
221002 Workshops and Seminars	700	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	400	0	800	0	0	800
221012 Small Office Equipment	400	0	1,200	0	0	1,200
227001 Travel inland	600	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 02	8,580	0	14,500	0	0	14,500
138203 LG staff recruitment services						
211103 Allowances	15,246	0	17,200	0	0	17,200
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	1,200	0	0	0	0	0
221004 Recruitment Expenses	1,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
221009 Welfare and Entertainment	750	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	800	0	1,040	0	0	1,040
221012 Small Office Equipment	600	0	951	0	0	951

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222003 Information and communications technology (ICT)	200	0	0	0	0	0
227001 Travel inland	7,844	0	8,800	0	0	8,800
228002 Maintenance - Vehicles	560	0	0	0	0	0
Total Cost of Output 03	32,000	0	28,791	0	0	28,791
138204 LG Land management services						
211103 Allowances	4,620	0	7,200	0	0	7,200
221002 Workshops and Seminars	4,000	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,200	0	0	1,200
221012 Small Office Equipment	420	0	0	0	0	0
225002 Consultancy Services- Long-term	11,400	0	0	0	0	0
227001 Travel inland	2,756	0	3,200	0	0	3,200
Total Cost of Output 04	25,396	0	12,600	0	0	12,600
138205 LG Financial Accountability						
211103 Allowances	5,320	0	12,000	0	0	12,000
221009 Welfare and Entertainment	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,120	0	0	1,120
221012 Small Office Equipment	300	0	1,580	0	0	1,580
227001 Travel inland	3,500	0	0	0	0	0
Total Cost of Output 05	11,320	0	15,700	0	0	15,700
138206 LG Political and executive oversight						
221011 Printing, Stationery, Photocopying and Binding	800	0	1,000	0	0	1,000
227001 Travel inland	5,200	0	7,600	0	0	7,600
Total Cost of Output 06	6,000	0	8,600	0	0	8,600
138207 Standing Committees Services						
211103 Allowances	9,200	0	19,519	0	0	19,519
221009 Welfare and Entertainment	800	0	3,181	0	0	3,181
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
227001 Travel inland	1,200	0	2,800	0	0	2,800
Total Cost of Output 07	12,200	0	26,500	0	0	26,500

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Total Cost of Class of Output Higher LG Services		400,292	188,192	277,710	0	0	465,902
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital							
311101 Land		0	0	0	10,800	0	10,800
Total for LCIII: Amuru TC		County: Kilak County					10,800
<i>LCII: Otwee</i>	<i>district institutions</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: District Discretionary Development Equalization Grant</i>				8,400
<i>LCII: Otwee</i>	<i>headquater</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,400
312211 Office Equipment		0	0	0	9,437	0	9,437
Total for LCIII: Amuru TC		County: Kilak County					9,437
<i>LCII: Otwee</i>	<i>district</i>	<i>sensitisation and land rights awareness</i>	<i>Source: District Discretionary Development Equalization Grant</i>				9,437
Total Cost of Output 72		0	0	0	20,237	0	20,237
Total Cost of Class of Output Capital Purchases		0	0	0	20,237	0	20,237
Total cost of Local Statutory Bodies		400,292	188,192	277,710	20,237	0	486,140
Total cost of Statutory Bodies		400,292	188,192	277,710	20,237	0	486,140

Vote:570 Amuru 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	312,380	223,129	662,150
District Unconditional Grant (Non-Wage)	4,000	7,000	0
District Unconditional Grant (Wage)	58,432	39,118	72,495
Locally Raised Revenues	14,600	500	25,800
Sector Conditional Grant (Non-Wage)	53,696	40,272	265,249
Sector Conditional Grant (Wage)	181,652	136,239	298,606
Development Revenues	1,201,987	868,859	1,258,831
District Discretionary Development Equalization Grant	119,226	119,220	106,245
Other Transfers from Central Government	1,031,528	698,406	1,070,528
Sector Development Grant	51,233	51,233	82,058
Total Revenues shares	1,514,367	1,091,988	1,920,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	240,084	175,357	371,101
Non Wage	72,296	45,915	291,049
Development Expenditure			
Domestic Development	1,201,987	387,131	1,258,831
Donor Development	0	0	0
Total Expenditure	1,514,367	608,403	1,920,981

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	181,652	371,101	0	0	0	371,101

Vote:570 Amuru District**FY 2018/19**

221008 Computer supplies and Information Technology (IT)	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
227001 Travel inland	18,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,587	0	0	0	0	0
Total Cost of Output 01	219,239	371,101	20,000	0	0	391,101
018106 Farmer Institution Development						
227001 Travel inland	0	0	30,000	0	0	30,000
Total Cost of Output 06	0	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	219,239	371,101	50,000	0	0	421,101
Total cost of Agricultural Extension Services	219,239	371,101	50,000	0	0	421,101

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	58,432	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	201,600	0	0	0	0	0
221002 Workshops and Seminars	269,794	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,200	0	0	2,200
221014 Bank Charges and other Bank related costs	800	0	0	0	0	0
223005 Electricity	200	0	200	0	0	200
223006 Water	50	0	0	0	0	0
227001 Travel inland	517,179	0	12,600	0	0	12,600
228002 Maintenance - Vehicles	51,460	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,506	0	0	0	0	0
Total Cost of Output 01	1,104,021	0	15,000	0	0	15,000

018202 Crop disease control and marketing

221008 Computer supplies and Information Technology (IT)	250	0	0	0	0	0
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Vote:570 Amuru District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
223005 Electricity	300	0	0	0	0	0
223006 Water	100	0	0	0	0	0
227001 Travel inland	1,050	0	19,400	0	0	19,400
Total Cost of Output 02	2,000	0	19,400	0	0	19,400
018203 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	17,849	0	0	17,849
Total Cost of Output 03	0	0	17,849	0	0	17,849
018204 Fisheries regulation						
224006 Agricultural Supplies	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	11,000	0	0	11,000
Total Cost of Output 04	0	0	15,000	0	0	15,000
018205 Crop disease control and regulation						
227001 Travel inland	0	0	16,000	0	0	16,000
Total Cost of Output 05	0	0	16,000	0	0	16,000
018206 Agriculture statistics and information						
227001 Travel inland	0	0	16,000	0	0	16,000
Total Cost of Output 06	0	0	16,000	0	0	16,000
018207 Tsetse vector control and commercial insects farm promotion						
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	10,000	0	0	10,000
224006 Agricultural Supplies	22,000	0	10,000	0	0	10,000
Total Cost of Output 07	22,000	0	35,000	0	0	35,000
018208 Sector Capacity Development						
221003 Staff Training	0	0	8,000	0	0	8,000
223001 Property Expenses	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	1,000	0	0	1,000
Total Cost of Output 08	0	0	20,000	0	0	20,000

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018209 Support to DATICs

221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	26,000	0	0	26,000
227002 Travel abroad	0	0	2,000	0	0	2,000
Total Cost of Output 09	0	0	36,000	0	0	36,000

018210 Vermin Control Services

221008 Computer supplies and Information Technology (IT)	240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	60	0	0	0	0	0
227001 Travel inland	1,739	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 10	2,539	0	0	0	0	0

018211 Livestock Health and Marketing

221012 Small Office Equipment	0	0	5,000	0	0	5,000
Total Cost of Output 11	0	0	5,000	0	0	5,000

Total Cost of Class of Output Higher LG Services	1,130,560	0	195,249	0	0	195,249
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018251 Transfers to LG

263372 Transitional Development Grant	0	0	0	1,070,528	0	1,070,528
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Total for LCIII: Amuru TC	County: Kilak County	1,070,528
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LCII: Otwee	Amuru	Amuru District	Source: Other Transfers from Central Government	39,000
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LCII: Otwee	Amuru District	Amuru District	Source: Other Transfers from Central Government	1,031,528
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Total Cost of Output 51	0	0	0	1,070,528	0	1,070,528
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Total Cost of Class of Output Lower Local Services	0	0	0	1,070,528	0	1,070,528
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018272 Administrative Capital

312201 Transport Equipment	0	0	0	30,000	0	30,000
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Total for LCIII: Amuru TC		County: Kilak County	30,000
<i>LCII: Otwee</i>	<i>District HQ</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i> 30,000
312202 Machinery and Equipment		0	0 0 108,245 0 108,245
Total for LCIII: Amuru TC		County: Kilak County	2,000
<i>LCII: Otwee</i>	<i>Production</i>	<i>Machinery and Equipment - GIS Mapping-1062</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: Lamogi		County: Kilak County	106,245
<i>LCII: Palema</i>	<i>Lamogi</i>	<i>Machinery and Equipment - Silo storage-1122</i>	<i>Source: District Discretionary Development Equalization Grant</i> 106,245
312203 Furniture & Fixtures		0	0 0 0 0 0 0
312211 Office Equipment		0	0 0 0 11,058 0 11,058
Total for LCIII: Amuru TC		County: Kilak County	11,058
<i>LCII: Otwee</i>	<i>DCO,DAO,DVO,DFO</i>	<i>Tablet</i>	<i>Source: Sector Development Grant</i> 2,000
<i>LCII: Otwee</i>	<i>Production</i>	<i>Fish Net</i>	<i>Source: Sector Development Grant</i> 3,000
<i>LCII: Otwee</i>	<i>Production</i>	<i>Installation office block</i>	<i>Source: Sector Development Grant</i> 2,000
<i>LCII: Otwee</i>	<i>Production</i>	<i>Water Tester</i>	<i>Source: Sector Development Grant</i> 4,058
312213 ICT Equipment		0	0 0 0 24,000 0 24,000
Total for LCIII: Amuru TC		County: Kilak County	24,000
<i>LCII: Otwee</i>	<i>DCO ,DAO,DFO,DVO</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i> 12,000
<i>LCII: Otwee</i>	<i>Production</i>	<i>ICT - Photocopiers-819</i>	<i>Source: Sector Development Grant</i> 7,000
<i>LCII: Otwee</i>	<i>Production</i>	<i>ICT - Projectors-824</i>	<i>Source: Sector Development Grant</i> 5,000
Total Cost of Output 72		0	0 0 0 173,303 0 173,303
018285 Crop marketing facility construction			
312101 Non-Residential Buildings		56,765	0 0 0 0 0 0
Total Cost of Output 85		56,765	0 0 0 0 0 0
Total Cost of Class of Output Capital Purchases		56,765	0 0 173,303 0 173,303
Total cost of District Production Services		1,187,324	0 195,249 1,243,831 0 1,439,080

Vote:570 Amuru District**FY 2018/19****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						
221011 Printing, Stationery, Photocopying and Binding	100	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
227001 Travel inland	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	1,100	0	0	0	0	0
228002 Maintenance - Vehicles	800	0	0	0	0	0
Total Cost of Output 01	4,000	0	8,000	0	0	8,000
018302 Enterprise Development Services						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
228002 Maintenance - Vehicles	400	0	0	0	0	0
Total Cost of Output 02	2,500	0	6,000	0	0	6,000
018303 Market Linkage Services						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
223005 Electricity	300	0	0	0	0	0
227001 Travel inland	1,400	0	6,400	0	0	6,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	800	0	0	0	0	0
Total Cost of Output 03	3,000	0	6,400	0	0	6,400
018304 Cooperatives Mobilisation and Outreach Services						
221002 Workshops and Seminars	500	0	0	0	0	0
227001 Travel inland	1,500	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 04	3,000	0	8,000	0	0	8,000
018305 Tourism Promotional Services						
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0

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227001 Travel inland	1,009	0	7,000	0	0	7,000
228001 Maintenance - Civil	500	0	0	0	0	0
Total Cost of Output 05	1,609	0	7,000	0	0	7,000
018306 Industrial Development Services						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	1,000	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 06	2,000	0	4,200	0	0	4,200
018308 Sector Management and Monitoring						
227001 Travel inland	0	0	6,200	0	0	6,200
Total Cost of Output 08	0	0	6,200	0	0	6,200
Total Cost of Class of Output Higher LG Services	16,109	0	45,800	0	0	45,800
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018375 Non Standard Service Delivery Capital						
312202 Machinery and Equipment	46,495	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	15,000	0	15,000
Total for LCIII: Amuru TC	County: Kilak County					15,000
<i>LCII: Otwee</i>	<i>Production Department</i>	<i>Furniture and Fixtures - Conference Tables-635</i>	<i>Source: Sector Development Grant</i>			15,000
Total Cost of Output 75	46,495	0	0	15,000	0	15,000
018380 Construction and Rehabilitation of Markets						
312104 Other Structures	45,200	0	0	0	0	0
Total Cost of Output 80	45,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	91,695	0	0	15,000	0	15,000
Total cost of District Commercial Services	107,803	0	45,800	15,000	0	60,800
Total cost of Production and Marketing	1,514,367	371,101	291,049	1,258,831	0	1,920,981

Vote:570 Amuru 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	1,658,118	1,135,392	2,642,044
District Unconditional Grant (Non-Wage)	4,000	2,700	0
Locally Raised Revenues	2,200	3,000	11,200
Other Transfers from Central Government	260,000	85,754	120,000
Sector Conditional Grant (Non-Wage)	180,407	135,305	180,407
Sector Conditional Grant (Wage)	1,211,511	908,633	2,330,436
Development Revenues	249,714	145,879	788,190
District Discretionary Development Equalization Grant	79,314	79,314	86,008
Donor Funding	170,400	66,565	160,000
Sector Development Grant	0	0	542,182
Transitional Development Grant	0	0	0
Total Revenues shares	1,907,832	1,281,271	3,430,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,211,511	908,633	2,330,436
Non Wage	446,607	208,430	311,607
Development Expenditure			
Domestic Development	79,314	0	628,190
Donor Development	170,400	8,530	160,000
Total Expenditure	1,907,832	1,125,593	3,430,234

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
02 Lower Local Services						
088153 NGO Basic Healthcare Services (LLS)						
291002 Transfers to NGOs	49,623	0	0	0	0	0

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291003 Transfers to Other Private Entities	0	0	25,653	0	0	25,653
Total for LCIII: Pabo	County: Kilak County					8,551
LCII: Pabo-Kal	Pabbo HC III	Lacor Health Centre III Pabbo	Source: Sector Conditional Grant (Non-Wage)			8,551
Total for LCIII: Amuru	County: Kilak County					12,827
LCII: Acwera	Oberabic HC II	Oberabic Health Centre II	Source: Sector Conditional Grant (Non-Wage)			4,276
LCII: Toro	Amuru	Lacor HC III Amuru	Source: Sector Conditional Grant (Non-Wage)			8,551
Total for LCIII: Lamogi	County: Kilak County					4,276
LCII: Palema	Keyo HC II	Keyo HC II	Source: Sector Conditional Grant (Non-Wage)			4,276
Total Cost of Output 53	49,623	0	25,653	0	0	25,653

088154 Basic Healthcare Services (HCIV-HCII-LLS)

291001 Transfers to Government Institutions	126,855	0	123,672	0	0	123,672
Total for LCIII: Atiak	County: Kilak County					50,268
LCII: Atiak Kal	Kal	Atiak HC IV	Source: Sector Conditional Grant (Non-Wage)			30,718
LCII: Bibia	Bibia	Bibia HC III	Source: Sector Conditional Grant (Non-Wage)			7,551
LCII: Okidi	OKidi	Okidi HC II	Source: Sector Conditional Grant (Non-Wage)			2,400
LCII: Pacilo	Pacilo	Pacilo HC II	Source: Sector Conditional Grant (Non-Wage)			2,400
LCII: Palukere	Palukere	Palukere HC II	Source: Sector Conditional Grant (Non-Wage)			2,400
LCII: Pawel	Pawel	Pawel HC III	Source: Sector Conditional Grant (Non-Wage)			4,800
Total for LCIII: Pabo	County: Kilak County					26,751
LCII: Gaya	Otong	Otong HC II	Source: Sector Conditional Grant (Non-Wage)			2,400
LCII: Labala	Labala	Apa HC II	Source: Sector Conditional Grant (Non-Wage)			2,400
LCII: Labala	Olinga	Olinga HC II	Source: Sector Conditional Grant (Non-Wage)			2,400
LCII: Pabo-Kal	Kal	Pabbo HC III	Source: Sector Conditional Grant (Non-Wage)			7,551
LCII: Palwong	Jengari	Jengari HC II	Source: Sector Conditional Grant (Non-Wage)			2,400
LCII: Palwong	odokonyero	odokonyero HC II	Source: Sector Conditional Grant (Non-Wage)			2,400
LCII: Parubanga	Bira	Bira HC II	Source: Sector Conditional Grant (Non-Wage)			2,400
LCII: Pogo	Okutire	Pogo HC III	Source: Sector Conditional Grant (Non-Wage)			4,800
Total for LCIII: Amuru	County: Kilak County					12,000
LCII: Okungedi	Okungedi	Okungedi HC II	Source: Sector Conditional Grant (Non-Wage)			2,400
LCII: Pailyec	Mutema	Mutema HC II	Source: Sector Conditional Grant (Non-Wage)			2,400
LCII: Pailyec	Omee	Omee HC II	Source: Sector Conditional Grant (Non-Wage)			2,400
LCII: Pamuca	Labongogali	Labongogali HC III	Source: Sector Conditional Grant (Non-Wage)			4,800
Total for LCIII: Amuru TC	County: Kilak County					9,951
LCII: Amoyokuma	Amoyokoma	Amuru HC II	Source: Sector Conditional Grant (Non-Wage)			2,400
LCII: Otwee	Otwee	Otwee HC III	Source: Sector Conditional Grant (Non-Wage)			7,551

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Total for LCIII: Lamogi		County: Kilak County					24,702
<i>LCII: Coke</i>	<i>Parabongo</i>	<i>Parabongo HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,400
<i>LCII: Gira-gira</i>	<i>Olwal</i>	<i>Olwal HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,551
<i>LCII: Guru-guru</i>	<i>Guru guru</i>	<i>Guru Guru HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,400
<i>LCII: Guru-guru</i>	<i>Otici</i>	<i>Otici HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,400
<i>LCII: Oboo</i>	<i>Kaaladima</i>	<i>Kaladima HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,551
<i>LCII: Palema</i>	<i>Awer</i>	<i>Awer HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,400
Total Cost of Output 54		126,855	0	123,672	0	0	123,672
088155 Standard Pit Latrine Construction (LLS.)							
263370 Sector Development Grant		0	0	0	15,818	0	15,818
Total for LCIII: Atiak		County: Kilak County					15,818
<i>LCII: Pawel</i>	<i>Pawel parish, Pawel Health Centre III</i>	<i>Health Department on behalf of Pawel HC III</i>	<i>Source: District Discretionary Development Equalization Grant</i>				15,818
Total Cost of Output 55		0	0	0	15,818	0	15,818
Total Cost of Class of Output Lower Local Services		176,478	0	149,326	15,818	0	165,143
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital							
312104 Other Structures		0	0	0	24,190	0	24,190
Total for LCIII: Atiak		County: Kilak County					12,190
<i>LCII: Atiak Kal</i>	<i>Atiak Kal, Atiak Health Centre IV</i>	<i>Construction Services - Incenerator-398</i>	<i>Source: District Discretionary Development Equalization Grant</i>				12,190
Total for LCIII: Amuru TC		County: Kilak County					12,000
<i>LCII: Otwee</i>	<i>Otwee HCIII</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: District Discretionary Development Equalization Grant</i>				12,000
Total Cost of Output 75		0	0	0	24,190	0	24,190
088181 Staff Houses Construction and Rehabilitation							
312102 Residential Buildings		66,314	0	0	250,182	0	250,182
Total for LCIII: Amuru TC		County: Kilak County					250,182
<i>LCII: Otwee</i>	<i>Otwee Ward, Otwee HC III</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>				250,182
Total Cost of Output 81		66,314	0	0	250,182	0	250,182
088182 Maternity Ward Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	47,000	0	47,000

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Total for LCIII: Amuru TC		County: Kilak County					40,000
LCII: Otwee	Otwee Ward, Otwee HC III	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				40,000
Total for LCIII: Lamogi		County: Kilak County					7,000
LCII: Palema	Palema Parish, Awee HC II	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant				7,000
312102 Residential Buildings		13,000	0	0	0	0	0
312104 Other Structures		0	0	0	12,000	0	12,000
Total for LCIII: Amuru TC		County: Kilak County					12,000
LCII: Otwee	Otwee Ward, Otwee HC III	Construction Services - Waste Disposal Facility-416	Source: Sector Development Grant				12,000
Total Cost of Output 82		13,000	0	0	59,000	0	59,000
088183 OPD and other ward Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	240,000	0	240,000
Total for LCIII: Amuru TC		County: Kilak County					240,000
LCII: Otwee	Otwee HC III	Building Construction - General Construction Works-227	Source: Sector Development Grant				200,000
LCII: Otwee	Otwee HC III	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				40,000
Total Cost of Output 83		0	0	0	240,000	0	240,000
088184 Theatre Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	39,000	0	39,000
Total for LCIII: Atiak		County: Kilak County					39,000
LCII: Atiak Kal	ATiak Kal Parish, Atiak Health Centre III	Building Construction - Theatres-269	Source: District Discretionary Development Equalization Grant				39,000
Total Cost of Output 84		0	0	0	39,000	0	39,000
Total Cost of Class of Output Capital Purchases		79,314	0	0	612,372	0	612,372
Total cost of Primary Healthcare		255,792	0	149,326	628,190	0	777,516

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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	1,211,511	2,330,436	0	0	0	2,330,436
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	414,298	0	131,200	0	0	131,200
Total Cost of Output 01	1,625,809	2,330,436	131,200	0	0	2,461,636
088302 Healthcare Services Monitoring and Inspection						
213001 Medical expenses (To employees)	5	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	500	0	0	500
221006 Commissions and related charges	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	200	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	100	0	500	0	0	500
221014 Bank Charges and other Bank related costs	295	0	500	0	0	500
222001 Telecommunications	0	0	500	0	0	500
222003 Information and communications technology (ICT)	200	0	0	0	0	0
223005 Electricity	500	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0
227001 Travel inland	20,431	0	25,081	0	0	25,081
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	1,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
Total Cost of Output 02	26,231	0	31,081	0	0	31,081

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Total Cost of Class of Output Higher LG Services		1,652,040	2,330,436	162,281	0	0	2,492,718
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088375 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	160,000	160,000
Total for LCIII: Amuru TC		County: Kilak County					115,000
<i>LCII: Otwee</i>	<i>Otwee</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					<i>Source: Donor Funding</i> 115,000
Total Cost of Output 75		0	0	0	0	160,000	160,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	160,000	160,000
Total cost of Health Management and Supervision		1,652,040	2,330,436	162,281	0	160,000	2,652,718
Total cost of Health		1,907,832	2,330,436	311,607	628,190	160,000	3,430,234

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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	6,316,651	4,659,738	6,846,096
District Unconditional Grant (Non-Wage)	34,000	13,500	34,000
District Unconditional Grant (Wage)	49,257	39,919	53,225
Locally Raised Revenues	14,000	4,500	29,200
Other Transfers from Central Government	8,500	7,610	9,000
Sector Conditional Grant (Non-Wage)	767,528	511,685	1,086,527
Sector Conditional Grant (Wage)	5,443,365	4,082,524	5,634,144
Development Revenues	382,387	338,853	1,165,797
District Discretionary Development Equalization Grant	82,345	82,346	101,186
Donor Funding	80,000	36,466	100,000
Sector Development Grant	220,042	220,042	964,612
Total Revenues shares	6,699,038	4,998,592	8,011,893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,492,623	4,122,443	5,687,369
Non Wage	824,028	521,979	1,158,727
Development Expenditure			
Domestic Development	302,387	28,510	1,065,797
Donor Development	80,000	0	100,000
Total Expenditure	6,699,038	4,672,931	8,011,893

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

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	0	4,545,174	0	0	0	4,545,174

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Total Cost of Output 02		0	4,545,174	0	0	0	4,545,174
Total Cost of Class of Output Higher LG Services		0	4,545,174	0	0	0	4,545,174
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263104 Transfers to other govt. units (Current)	0		0	0	0	0	0
263366 Sector Conditional Grant (Wage)	4,545,174		0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	362,358		0	0	0	0	0
291001 Transfers to Government Institutions	0		0	501,562	0	0	501,562

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Total for LCIII: Atiak		County: Kilak County		110,090
LCII: Atiak Kal	Olya PS	Olya PS	Source: Sector Conditional Grant (Non-Wage)	15,240
LCII: Bibia	Bibia PS	Bibia PS	Source: Sector Conditional Grant (Non-Wage)	8,269
LCII: Bibia	Elegu PS	Elegu PS	Source: Sector Conditional Grant (Non-Wage)	5,684
LCII: Okidi	Okidi PS	Okidi PS	Source: Sector Conditional Grant (Non-Wage)	7,261
LCII: Pacilo	Abalokodi PS	Abalokodi PS	Source: Sector Conditional Grant (Non-Wage)	4,557
LCII: Pacilo	Juba Road PS	Juba Road PS	Source: Sector Conditional Grant (Non-Wage)	10,554
LCII: Pacilo	Muruli PS	Muruli PS	Source: Sector Conditional Grant (Non-Wage)	6,488
LCII: Palukere	Palukere PS	Palukere PS	Source: Sector Conditional Grant (Non-Wage)	8,398
LCII: Parwacha	Pongdwongo PS	Pongdwongo PS	Source: Sector Conditional Grant (Non-Wage)	6,209
LCII: Pawel	Pawel Lalem PS	Pawel Lalem PS	Source: Sector Conditional Grant (Non-Wage)	9,191
LCII: Pawel	Pawel Langeta PS	Pawel Langeta PS	Source: Sector Conditional Grant (Non-Wage)	9,889
LCII: Pupwonya	Karutu PS	Karutu PS	Source: Sector Conditional Grant (Non-Wage)	5,705
LCII: Pupwonya	Pupwonya PS	Pupwonya PS	Source: Sector Conditional Grant (Non-Wage)	12,645
Total for LCIII: Pabo		County: Kilak County		130,826
LCII: Gaya	Otong PS	Otong PS	Source: Sector Conditional Grant (Non-Wage)	8,988
LCII: Labala	Labala PS	Labala PS	Source: Sector Conditional Grant (Non-Wage)	9,352
LCII: Labala	Maro Awobi PS	Maro Awobi PS	Source: Sector Conditional Grant (Non-Wage)	7,057
LCII: Labala	Olinga PS	Olinga PS	Source: Sector Conditional Grant (Non-Wage)	7,550
LCII: Pabo-Kal	Agole PS	Agole PS	Source: Sector Conditional Grant (Non-Wage)	15,080
LCII: Pabo-Kal	Olaa Amilobo PS	Olaa Amilobo PS	Source: Sector Conditional Grant (Non-Wage)	7,926
LCII: Pabo-Kal	Pabo PS	Pabo PS	Source: Sector Conditional Grant (Non-Wage)	23,018
LCII: Palwong	Palwong PS	Palwong PS	Source: Sector Conditional Grant (Non-Wage)	11,862
LCII: Palwong	Paminlalwak PS	Paminlalwak PS	Source: Sector Conditional Grant (Non-Wage)	8,591
LCII: Parubanga	Abera PS	Abera PS	Source: Sector Conditional Grant (Non-Wage)	10,232
LCII: Parubanga	Abott PS	Abott PS	Source: Sector Conditional Grant (Non-Wage)	9,631
LCII: Pogo	Pogo Ogwera PS	Pogo Ogwera PS	Source: Sector Conditional Grant (Non-Wage)	4,579
LCII: Pogo	Pogo Okutire PS	Pogo Okutire PS	Source: Sector Conditional Grant (Non-Wage)	6,960
Total for LCIII: Amuru		County: Kilak County		84,478
LCII: Acwera	Oberabic PS	Oberabic PS	Source: Sector Conditional Grant (Non-Wage)	6,284
LCII: Okungedi	Okunggedi PS	Okunggedi PS	Source: Sector Conditional Grant (Non-Wage)	9,030
LCII: Pailyec	Layima PS	Layima PS	Source: Sector Conditional Grant (Non-Wage)	7,464
LCII: Pailyec	Mutema PS	Mutema PS	Source: Sector Conditional Grant (Non-Wage)	12,956
LCII: Pailyec	Omee PS	Omee PS	Source: Sector Conditional Grant (Non-Wage)	5,137
LCII: Pamuca	Labongogali PS	Labongogali PS	Source: Sector Conditional Grant (Non-Wage)	12,034
LCII: Pamuca	Lacaro PS	Lacaro PS	Source: Sector Conditional Grant (Non-Wage)	9,749
LCII: Toro	Amuru Reckiceke PS	Amuru Reckiceke PS	Source: Sector Conditional Grant (Non-Wage)	10,060
LCII: Toro	Aporwegi PS	Aporwegi PS	Source: Sector Conditional Grant (Non-Wage)	6,467

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LCII: Toro	Oloyotong PS	Oloyotong PS	Source: Sector Conditional Grant (Non-Wage)	5,297			
Total for LCIII: Amuru TC		County: Kilak County			28,948		
LCII: Otwee	Lujoro PS	Lujoro PS	Source: Sector Conditional Grant (Non-Wage)	12,141			
LCII: Pogi	Otwee PS	Otwee PS	Source: Sector Conditional Grant (Non-Wage)	16,807			
Total for LCIII: Lamogi		County: Kilak County			124,336		
LCII: Agwaryugi	Agwaryugi PS	Agwaryugi PS	Source: Sector Conditional Grant (Non-Wage)	11,637			
LCII: Agwaryugi	Jimo PS	Jimo PS	Source: Sector Conditional Grant (Non-Wage)	8,355			
LCII: Coke	Parabongo PS	Parabongo PS	Source: Sector Conditional Grant (Non-Wage)	9,331			
LCII: Gira-gira	Giragira PS	Giragira PS	Source: Sector Conditional Grant (Non-Wage)	7,346			
LCII: Guru-guru	Guru-guru PS	Guru-guru PS	Source: Sector Conditional Grant (Non-Wage)	8,687			
LCII: Guru-guru	Olwal Mucaja PS	Olwal Mucaja PS	Source: Sector Conditional Grant (Non-Wage)	12,772			
LCII: Guru-guru	Otici PS	Otici PS	Source: Sector Conditional Grant (Non-Wage)	11,648			
LCII: Lacor	Lacor PS	Lacor PS	Source: Sector Conditional Grant (Non-Wage)	17,290			
LCII: Oboo	Pagak PS	Pagak PS	Source: Sector Conditional Grant (Non-Wage)	14,448			
LCII: Pagoro	Kaladima PS	Kaladima PS	Source: Sector Conditional Grant (Non-Wage)	9,878			
LCII: Palema	Keyo PS	Keyo PS	Source: Sector Conditional Grant (Non-Wage)	6,842			
LCII: Palema	Tekibur PS	Tekibur PS	Source: Sector Conditional Grant (Non-Wage)	6,102			
Total Cost of Output 51		4,907,532	0	501,562	0	0	501,562
Total Cost of Class of Output Lower Local Services		4,907,532	0	501,562	0	0	501,562
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	48,000	0	48,000
Total for LCIII: Amuru TC		County: Kilak County					48,000
LCII: Otwee	Amuru District Head Quarters	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant			48,000	
Total Cost of Output 75		0	0	0	48,000	0	48,000
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		0	0	0	169,912	0	169,912
Total for LCIII: Amuru		County: Kilak County					169,912
LCII: Pailyec	Omee PS	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant			84,912	
LCII: Pailyec	Omee PS	Building Construction - Schools-256	Source: Sector Development Grant			85,000	

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Total Cost of Output 80			0	0	0	169,912	0	169,912
078181 Latrine construction and rehabilitation								
312101 Non-Residential Buildings			24,700	0	0	350,000	0	350,000
Total for LCIII: Atiak			County: Kilak County					83,600
LCII: Bibia	Bibia PS	Building Construction - Latrines-237	Source: Sector Development Grant				23,600	
LCII: Bibia	Elegu PS	Building Construction - Latrines-237	Source: Sector Development Grant				15,000	
LCII: Pacilo	Muruli PS	Building Construction - Latrines-237	Source: Sector Development Grant				15,000	
LCII: Palukere	Palukere PS	Building Construction - Latrines-237	Source: Sector Development Grant				15,000	
LCII: Pawel	Pawel Lalem PS	Building Construction - Latrines-237	Source: Sector Development Grant				15,000	
Total for LCIII: Pabo			County: Kilak County					116,400
LCII: Labala	Olinga PS	Building Construction - Latrines-237	Source: Sector Development Grant				23,600	
LCII: Palwong	Palwong PS	Building Construction - Latrines-237	Source: Sector Development Grant				15,600	
LCII: Palwong	Paminlalwak PS	Building Construction - Latrines-237	Source: Sector Development Grant				15,000	
LCII: Parubanga	Abera PS	Building Construction - Latrines-237	Source: Sector Development Grant				15,000	
LCII: Parubanga	AberaPS	Building Construction - Latrines-237	Source: Sector Development Grant				23,600	
LCII: Pogo	Pogo Okutire PS	Building Construction - Latrines-237	Source: Sector Development Grant				23,600	
Total for LCIII: Amuru			County: Kilak County					60,000
LCII: Pailyec	Omee PS	Building Construction - Latrines-237	Source: Sector Development Grant				45,000	
LCII: Pamuca	Lacaro PS	Building Construction - Latrines-237	Source: Sector Development Grant				15,000	

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Total for LCIII: Lamogi		County: Kilak County				90,000
<i>LCII: Agwaryugi</i>	<i>Jimo PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			15,000
<i>LCII: Gira-gira</i>	<i>Olwal Mucaja PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			15,000
<i>LCII: Guru-guru</i>	<i>Otici PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			45,000
<i>LCII: Palema</i>	<i>Tekibur PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			15,000
Total Cost of Output 81		24,700	0	0	350,000	0
078182 Teacher house construction and rehabilitation						
312102 Residential Buildings		0	0	0	190,000	0
Total for LCIII: Atiak		County: Kilak County				95,000
<i>LCII: Pacilo</i>	<i>Muruli PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			95,000
Total for LCIII: Pabo		County: Kilak County				95,000
<i>LCII: Labala</i>	<i>Olinga PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			95,000
Total Cost of Output 82		0	0	0	190,000	0
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures		94,187	0	0	273,740	0
Total for LCIII: Atiak		County: Kilak County				63,180
<i>LCII: Atiak Kal</i>	<i>Olya PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>			8,641
<i>LCII: Bibia</i>	<i>Elegu PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>			9,000
<i>LCII: Pacilo</i>	<i>Juba Rd PS School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			5,759
<i>LCII: Palukere</i>	<i>Palukere PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			9,000
<i>LCII: Parwacha</i>	<i>Pongdwongo PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			14,400

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LCII: Pawel	Pawel Langeta PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	16,380
Total for LCIII: Pabo		County: Kilak County		62,100
LCII: Labala	Abera PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	9,000
LCII: Labala	Labala PS	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	9,000
LCII: Labala	Olinga PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	12,600
LCII: Pabo-Kal	Agole PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	13,500
LCII: Pabo-Kal	Pabo PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	9,000
LCII: Palwong	Paminlalwak PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	9,000
Total for LCIII: Amuru		County: Kilak County		45,000
LCII: Okungedi	Okungidi PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	9,000
LCII: Pailyec	Mutema PS	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	9,000
LCII: Pailyec	Omee PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	9,000
LCII: Pamuca	Lacaro PS	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	7,200
LCII: Toro	Aporwegi PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	5,400
LCII: Toro	Oloyotong PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	5,400
Total for LCIII: Amuru TC		County: Kilak County		22,460
LCII: Otwee	Lujoro PS	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	140

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LCII: Otwee	Lujoro PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,320
LCII: Pogi	Otwee Public PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	18,000
Total for LCIII: Lamogi		County: Kilak County		66,600
LCII: Agwaryugi	Agwaryugi PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	14,400
LCII: Guru-guru	Guruguru PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	12,600
LCII: Lacor	Lacor PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	12,600
LCII: Oboo	Pagak PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	12,600
LCII: Palema	Tekibur PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	14,400

Total Cost of Output 83	94,187	0	0	273,740	0	273,740
Total Cost of Class of Output Capital Purchases	118,887	0	0	1,031,652	0	1,031,652
Total cost of Pre-Primary and Primary Education	5,026,419	4,545,174	501,562	1,031,652	0	6,078,388

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	836,654	0	0	0	836,654
Total Cost of Output 01	0	836,654	0	0	0	836,654
Total Cost of Class of Output Higher LG Services	0	836,654	0	0	0	836,654

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	402,775	0	0	402,775
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Total for LCIII: Atiak **County: Kilak County** **47,215**

LCII: Parwacha	Lwani Memorial College Atiak	Lwani Memorial College Atiak	Source: Sector Conditional Grant (Non-Wage)	47,215
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Total for LCIII: Pabo		County: Kilak County					139,590
<i>LCII: Gaya</i>	<i>Pabo SS</i>	<i>Pabo SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				127,328
<i>LCII: Pabo-Kal</i>	<i>Pabo Comprehensive SS</i>	<i>Pabo Comprehensive SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				12,262
Total for LCIII: Lamogi		County: Kilak County					215,970
<i>LCII: Lacor</i>	<i>St Marys College Lacor</i>	<i>St Marys College Lacor</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				167,689
<i>LCII: Palema</i>	<i>Keyo SS</i>	<i>Keyo SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				48,281
263366 Sector Conditional Grant (Wage)		725,135	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		293,468	0	0	0	0	0
Total Cost of Output 51		1,018,603	0	402,775	0	0	402,775
Total Cost of Class of Output Lower Local Services		1,018,603	0	402,775	0	0	402,775
Total cost of Secondary Education		1,018,603	836,654	402,775	0	0	1,239,429

0783 Skills Development

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		173,057	252,316	0	0	0	252,316
282101 Donations		90,412	0	0	0	0	0
Total Cost of Output 01		263,469	252,316	0	0	0	252,316
Total Cost of Class of Output Higher LG Services		263,469	252,316	0	0	0	252,316
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services							
291001 Transfers to Government Institutions		0	0	90,412	0	0	90,412
Total for LCIII: Atiak		County: Kilak County					90,412
<i>LCII: Parwacha</i>	<i>Atiak Technical School</i>	<i>Atiak Technical School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				90,412
Total Cost of Output 51		0	0	90,412	0	0	90,412
Total Cost of Class of Output Lower Local Services		0	0	90,412	0	0	90,412
Total cost of Skills Development		263,469	252,316	90,412	0	0	342,728

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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	49,257	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	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	500	0	0	0	0	0
221012 Small Office Equipment	500	0	1,562	0	0	1,562
221014 Bank Charges and other Bank related costs	800	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
223006 Water	0	0	0	0	0	0
227001 Travel inland	104,861	0	56,322	0	0	56,322
227002 Travel abroad	0	0	0	0	0	0
228002 Maintenance - Vehicles	15,000	0	0	0	0	0
Total Cost of Output 01	174,418	0	57,884	0	0	57,884
078402 Monitoring and Supervision of Primary & secondary Education						
227001 Travel inland	21,290	0	2,538	0	0	2,538
Total Cost of Output 02	21,290	0	2,538	0	0	2,538
078403 Sports Development services						
227001 Travel inland	0	0	20,000	0	0	20,000
Total Cost of Output 03	0	0	20,000	0	0	20,000
078404 Sector Capacity Development						
221003 Staff Training	11,339	0	0	0	0	0
Total Cost of Output 04	11,339	0	0	0	0	0
078405 Education Management Services						
211101 General Staff Salaries	0	53,225	0	0	0	53,225
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	200	0	0	200

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221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	3,500	0	0	3,500
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	1,055	0	0	1,055
223005 Electricity	0	0	200	0	0	200
223006 Water	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	36,400	0	0	36,400
228002 Maintenance - Vehicles	0	0	28,000	0	0	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	53,225	83,555	0	0	136,780
Total Cost of Class of Output Higher LG Services	207,047	53,225	163,978	0	0	217,203
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,000	100,000	119,000
Total for LCIII: Amuru TC	County: Kilak County					119,000
<i>LCII: Otwee</i>	<i>Amuru DLG Hqtrs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			100,000
<i>LCII: Pogi</i>	<i>Amuru District Head Quarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			19,000
312101 Non-Residential Buildings	22,000	0	0	15,145	0	15,145
Total for LCIII: Amuru TC	County: Kilak County					15,145
<i>LCII: Pogi</i>	<i>Amuru District Head Quarter</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>			15,145
312202 Machinery and Equipment	161,500	0	0	0	0	0

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Total Cost of Output 72	183,500	0	0	34,145	100,000	134,145
Total Cost of Class of Output Capital Purchases	183,500	0	0	34,145	100,000	134,145
Total cost of Education & Sports Management and Inspection	390,547	53,225	163,978	34,145	100,000	351,348
Total cost of Education	6,699,038	5,687,369	1,158,727	1,065,797	100,000	8,011,893

Vote:570 Amuru 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	645,439	298,490	677,080
District Unconditional Grant (Non-Wage)	6,000	999	6,000
District Unconditional Grant (Wage)	37,097	23,417	38,402
Locally Raised Revenues	0	0	13,600
Other Transfers from Central Government	0	274,074	619,078
Sector Conditional Grant (Non-Wage)	602,342	0	0
Development Revenues	586,932	586,931	595,141
District Discretionary Development Equalization Grant	77,798	77,798	86,008
Sector Development Grant	509,133	509,133	509,133
Total Revenues shares	1,232,371	885,422	1,272,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,097	23,417	38,402
Non Wage	608,342	445,228	638,678
Development Expenditure			
Domestic Development	586,932	171,169	595,141
Donor Development	0	0	0
Total Expenditure	1,232,371	639,814	1,272,221

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	37,097	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,700	0	0	0	0	0

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222001 Telecommunications	4,200	0	0	0	0	0
223005 Electricity	799	0	0	0	0	0
227001 Travel inland	17,933	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,500	0	0	0	0	0
228002 Maintenance - Vehicles	58,776	0	0	0	0	0
Total Cost of Output 01	133,005	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	0	38,402	0	0	0	38,402
211103 Allowances	0	0	4,000	0	0	4,000
213001 Medical expenses (To employees)	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	1,000	0	0	1,000
222001 Telecommunications	0	0	1,000	0	0	1,000
223006 Water	0	0	600	0	0	600
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 08	0	38,402	19,600	0	0	58,002
Total Cost of Class of Output Higher LG Services	133,005	38,402	19,600	0	0	58,002

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048151 Community Access Road Maintenance (LLS)

263101 LG Conditional grants (Current)	72,592	0	161,464	0	0	161,464
Total for LCIII: Atiak	County: Kilak County					34,645
<i>LCII: Atiak Kal</i>	<i>Atiak</i>	<i>Atiak sub county</i>	<i>Source: Other Transfers from Central Government</i>			34,645
Total for LCIII: Pabo	County: Kilak County					47,250
<i>LCII: Pabo-Kal</i>	<i>Pabbo sub county headquarters</i>	<i>Pabbo sub county</i>	<i>Source: Other Transfers from Central Government</i>			47,250
Total for LCIII: Amuru	County: Kilak County					41,217
<i>LCII: Toro</i>	<i>Amuru</i>	<i>Amuru sub county</i>	<i>Source: Other Transfers from Central Government</i>			41,217
Total for LCIII: Lamogi	County: Kilak County					38,352
<i>LCII: Oboo</i>	<i>Lamogi</i>	<i>Lamogi sub county</i>	<i>Source: Other Transfers from Central Government</i>			38,352
Total Cost of Output 51	72,592	0	161,464	0	0	161,464

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048156 Urban unpaved roads Maintenance (LLS)

263101 LG Conditional grants (Current)	161,263	0	0	0	0	0
Total Cost of Output 56	161,263	0	0	0	0	0

048158 District Roads Maintenance (URF)

263101 LG Conditional grants (Current)	278,578	0	457,615	0	0	457,615
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Total for LCIII: Amuru TC	County: Kilak County	457,615
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<i>LCII: Otwee</i>	<i>Otwee</i>	<i>Amuru District Local Government Headquarter.</i>	<i>Source: Other Transfers from Central Government</i>	457,615
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Total Cost of Class of Output Lower Local Services	512,434	0	619,078	0	0	619,078
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048180 Rural roads construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	45,513	0	0	0	0	0
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312103 Roads and Bridges	541,419	0	0	595,141	0	595,141
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Total for LCIII: Amuru TC	County: Kilak County	595,141
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<i>LCII: Otwee</i>	<i>Amuru Headquarters</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: District Discretionary Development Equalization Grant</i>	86,008
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Total Cost of Output 80	586,932	0	0	595,141	0	595,141
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Total Cost of Class of Output Capital Purchases	586,932	0	0	595,141	0	595,141
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Total cost of District, Urban and Community Access Roads	1,232,371	38,402	638,678	595,141	0	1,272,221
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Total cost of Roads and Engineering	1,232,371	38,402	638,678	595,141	0	1,272,221
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Vote:570 Amuru District**FY 2018/19****Water****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	80,832	59,249	95,720
District Unconditional Grant (Wage)	35,387	24,665	40,831
Locally Raised Revenues	0	500	9,600
Sector Conditional Grant (Non-Wage)	45,446	34,084	45,289
Development Revenues	358,646	358,646	314,843
District Discretionary Development Equalization Grant	180,584	180,584	86,008
Sector Development Grant	157,424	157,424	207,783
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	439,478	417,895	410,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,387	24,665	40,831
Non Wage	45,446	32,965	54,889
Development Expenditure			
Domestic Development	358,646	32,645	314,843
Donor Development	0	0	0
Total Expenditure	439,478	90,274	410,563

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	35,387	40,831	0	0	0	40,831
221008 Computer supplies and Information Technology (IT)	7,806	0	1,760	0	0	1,760
221011 Printing, Stationery, Photocopying and Binding	400	0	747	0	0	747
223005 Electricity	200	0	0	0	0	0

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227001 Travel inland	1,921	0	7,460	0	0	7,460
228002 Maintenance - Vehicles	6,400	0	10,600	0	0	10,600
Total Cost of Output 01	52,114	40,831	20,567	0	0	61,398
098102 Supervision, monitoring and coordination						
221011 Printing, Stationery, Photocopying and Binding	0	0	280	0	0	280
227001 Travel inland	18,180	0	13,560	0	0	13,560
Total Cost of Output 02	18,180	0	13,840	0	0	13,840
098103 Support for O&M of district water and sanitation						
223006 Water	0	0	1,155	0	0	1,155
228004 Maintenance – Other	1,200	0	0	0	0	0
Total Cost of Output 03	1,200	0	1,155	0	0	1,155
098104 Promotion of Community Based Management						
227001 Travel inland	26,737	0	19,327	0	0	19,327
Total Cost of Output 04	26,737	0	19,327	0	0	19,327
098105 Promotion of Sanitation and Hygiene						
227001 Travel inland	20,638	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	118,869	40,831	54,889	0	0	95,720
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	17,053	0	17,053
Total for LCIII: Amuru TC		County: Kilak County				17,053
LCII: Otwee	District Water Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant			12,000
LCII: Otwee	District Water Office	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant			5,053
314201 Materials and supplies	0	0	0	4,000	0	4,000
Total for LCIII: Amuru TC		County: Kilak County				4,000
LCII: Otwee	District Water Office	Materials and supplies - Assorted Materials-1163	Source: Transitional Development Grant			4,000

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Total Cost of Output 72		0	0	0	21,053	0	21,053
098175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	7,240	0	7,240
Total for LCIII: Amuru TC		County: Kilak County					7,240
LCII: Otwee	Otwee	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant				2,180
LCII: Otwee	Otwee	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant				960
312104 Other Structures		25,351	0	0	0	0	0
314202 Work in progress		0	0	0	6,400	0	6,400
Total for LCIII: Atiak		County: Kilak County					1,100
LCII: Bibia	Elegu A2	Payment of retention borehole drilling 4	Source: District Discretionary Development Equalization Grant				550
LCII: Palukere	Lagwedola	Payment of retention borehole drilling 5	Source: District Discretionary Development Equalization Grant				550
Total for LCIII: Pabo		County: Kilak County					1,650
LCII: Gaya	Ogok Valley	Payment of retention borehole drilling 8	Source: District Discretionary Development Equalization Grant				550
LCII: Labala	Andara - Omora A	Payment of retention borehole drilling 7	Source: District Discretionary Development Equalization Grant				550
LCII: Palwong	Kati Kati - Oguma	Payment of retention borehole drilling 6	Source: District Discretionary Development Equalization Grant				550
Total for LCIII: Amuru		County: Kilak County					2,550
LCII: Okungedi	Acodo - Adokonam B	Payment of retention borehole drilling	Source: Sector Development Grant				550
LCII: Pailyec	Apeto C	Payment of retention borehole drilling 9	Source: District Discretionary Development Equalization Grant				550

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LCII: Pailyec	Atoro Landing site	Payment of retention latrine construction	Source: Sector Development Grant	900
LCII: Pailyec	Reckiceke P/S	Payment of retention borehole drilling 1	Source: Sector Development Grant	550
Total for LCIII: Lamogi		County: Kilak County		1,100
LCII: Lacor	Lwalakwar - Paminmel C	Payment of retention borehole drilling 3	Source: Sector Development Grant	550
LCII: Palema	Amilobo Lalem	Payment of retention borehole drilling 2	Source: Sector Development Grant	550
Total Cost of Output 75		25,351	0 0 13,640 0	13,640
098180 Construction of public latrines in RGCs				
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 4,100 0	4,100
Total for LCIII: Pabo		County: Kilak County		4,100
LCII: Pabo-Kal	Pabbo Market	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	2,180
LCII: Pabo-Kal	Pabbo Market	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	1,920
312101 Non-Residential Buildings		18,000	0 0 40,000 0	40,000
Total for LCIII: Pabo		County: Kilak County		22,000
LCII: Pabo-Kal	Pabbo Market	Building Construction - New Chambers-247	Source: Sector Development Grant	22,000
Total for LCIII: Amuru		County: Kilak County		18,000
LCII: Pailyec	Atoro Landing site - Rolled over	Building Construction - Latrines-237	Source: Sector Development Grant	18,000
Total Cost of Output 80		18,000	0 0 44,100 0	44,100
098183 Borehole drilling and rehabilitation				
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 28,430 0	28,430

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Total for LCIII: Amuru TC		County: Kilak County	28,430
LCII: Otwee	District Water Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant 3,270
LCII: Otwee	District Water Office	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant 4,298
LCII: Otwee	District Water Office - WSC Training	Monitoring, Supervision and Appraisal - Meetings-1264	Source: District Discretionary Development Equalization Grant 6,600
312101 Non-Residential Buildings		0	0 0 201,620 0 201,620
Total for LCIII: Atiak		County: Kilak County	42,130
LCII: Bibia	Elegu Police Post	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 1,265
LCII: Pacilo	Pacilo West - Agula	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant 17,000
LCII: Pacilo	Pacilo West - Agula	Building Construction - Consultancy-215	Source: District Discretionary Development Equalization Grant 2,800
LCII: Palukere	Kalalu A	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 1,265
LCII: Pupwonya	Pupwonya South - Pagora	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant 17,000
LCII: Pupwonya	Pupwonya South - Pagora	Building Construction - Consultancy-215	Source: District Discretionary Development Equalization Grant 2,800
Total for LCIII: Pabo		County: Kilak County	42,130
LCII: Gaya	Labika B	Building Construction - Boreholes-208	Source: Sector Development Grant 17,000
LCII: Gaya	Labika B	Building Construction - Consultancy-215	Source: Sector Development Grant 2,800
LCII: Labala	Punu Ajuu	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant 17,000

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LCII: Labala	Punu Ajuu	Building Construction - Consultancy-215	Source: District Discretionary Development Equalization Grant	2,800
LCII: Palwong	Baromal	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	1,265
LCII: Pogo	Otorokume - Oduru	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	1,265
Total for LCIII: Amuru		County: Kilak County		55,430
LCII: Acwera	Mutema P/S	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	1,265
LCII: Pailyec	Kidimon - Apeto C	Building Construction - Boreholes-208	Source: Sector Development Grant	13,300
LCII: Pailyec	Layima - Te Olam	Building Construction - Boreholes-208	Source: Sector Development Grant	17,000
LCII: Pailyec	Layima - Tee Olam	Building Construction - Consultancy-215	Source: Sector Development Grant	2,800
LCII: Pamuca	Layamo - Pa min wod Nang	Building Construction - Consultancy-215	Source: Sector Development Grant	2,800
LCII: Pamuca	Layamo - Pamin Wod Nang	Building Construction - Boreholes-208	Source: Sector Development Grant	17,000
LCII: Toro	Amuru Center	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	1,265
Total for LCIII: Amuru TC		County: Kilak County		19,800
LCII: Lujoro	Nencaro - Ojeje B	Building Construction - Boreholes-208	Source: Sector Development Grant	17,000
LCII: Lujoro	Nencaro - Ojeje B	Building Construction - Consultancy-215	Source: Sector Development Grant	2,800
Total for LCIII: Lamogi		County: Kilak County		42,130
LCII: Agwaryugi	Jimo - Olet Valley	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	1,265

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LCII: Agwaryugi	Wang Romo	Building Construction - Boreholes-208	Source: Sector Development Grant	17,000					
LCII: Agwaryugi	Wang Romo	Building Construction - Consultancy-215	Source: Sector Development Grant	2,800					
LCII: Oboo	Akwa Tekoo	Building Construction - Boreholes-208	Source: Sector Development Grant	17,000					
LCII: Oboo	Akwa Tekoo	Building Construction - Consultancy-215	Source: Sector Development Grant	2,800					
LCII: Pagoro	Kaladima	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	1,265					
312104 Other Structures		257,258	0	0	0	0	0	0	0
Total Cost of Output 83		257,258	0	0	230,050	0	0	230,050	0
098184 Construction of piped water supply system									
312101 Non-Residential Buildings		0	0	0	6,000	0	0	6,000	0
Total for LCIII: Amuru TC		County: Kilak County						6,000	
LCII: Otwee	District Water Office	Building Construction - Monitoring and Supervision-243	Source: District Discretionary Development Equalization Grant	500					
LCII: Otwee	Otwee	Building Construction - Assorted Materials-206	Source: District Discretionary Development Equalization Grant	1,000					
LCII: Otwee	Otwee	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant	4,500					
312104 Other Structures		20,000	0	0	0	0	0	0	0
Total Cost of Output 84		20,000	0	0	6,000	0	0	6,000	0
Total Cost of Class of Output Capital Purchases		320,609	0	0	314,843	0	0	314,843	0
Total cost of Rural Water Supply and Sanitation		439,478	40,831	54,889	314,843	0	0	410,563	0
Total cost of Water		439,478	40,831	54,889	314,843	0	0	410,563	0

Vote:570 Amuru 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	112,159	69,620	187,038
District Unconditional Grant (Non-Wage)	5,876	8,400	5,876
District Unconditional Grant (Wage)	87,529	55,529	100,037
Locally Raised Revenues	12,500	1,000	34,900
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	6,254	4,691	6,225
Development Revenues	17,176	17,176	20,237
District Discretionary Development Equalization Grant	17,176	17,176	20,237
Total Revenues shares	129,335	86,796	207,275
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	87,529	55,529	100,037
Non Wage	24,630	13,717	87,001
Development Expenditure			
Domestic Development	17,176	10,019	20,237
Donor Development	0	0	0
Total Expenditure	129,335	79,266	207,275

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
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	87,529	100,037	0	0	0	100,037
221011 Printing, Stationery, Photocopying and Binding	0	0	2,120	0	0	2,120
227001 Travel inland	2,660	0	8,656	0	0	8,656

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 01	90,189	100,037	10,776	0	0	110,813
098303 Tree Planting and Afforestation						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 03	1,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
227001 Travel inland	1,000	0	40,000	0	0	40,000
Total Cost of Output 04	1,000	0	40,000	0	0	40,000
098305 Forestry Regulation and Inspection						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 05	2,000	0	0	0	0	0
098306 Community Training in Wetland management						
227001 Travel inland	2,000	0	5,000	0	0	5,000
Total Cost of Output 06	2,000	0	5,000	0	0	5,000
098307 River Bank and Wetland Restoration						
227001 Travel inland	6,594	0	6,225	0	0	6,225
Total Cost of Output 07	6,594	0	6,225	0	0	6,225
098308 Stakeholder Environmental Training and Sensitisation						
221009 Welfare and Entertainment	0	0	2,220	0	0	2,220
227001 Travel inland	11,500	0	7,780	0	0	7,780
Total Cost of Output 08	11,500	0	10,000	0	0	10,000
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	9,052	0	0	0	0	0
Total Cost of Output 09	9,052	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221008 Computer supplies and Information Technology (IT)	0	0	1,350	0	0	1,350
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	3,000	0	8,250	0	0	8,250
Total Cost of Output 10	3,000	0	10,000	0	0	10,000
098311 Infrastruture Planning						
227001 Travel inland	3,000	0	5,000	0	0	5,000

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Total Cost of Output 11		3,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services		129,335	100,037	87,001	0	0	187,038
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital							
281501 Environment Impact Assessment for Capital Works		0	0	0	4,237	0	4,237
Total for LCIII: Amuru TC		County: Kilak County					4,237
<i>LCII: Otwee</i>	<i>Otwee</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,237
314201 Materials and supplies		0	0	0	16,000	0	16,000
Total for LCIII: Amuru TC		County: Kilak County					16,000
<i>LCII: Otwee</i>	<i>Otwee</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>				16,000
Total Cost of Output 72		0	0	0	20,237	0	20,237
Total Cost of Class of Output Capital Purchases		0	0	0	20,237	0	20,237
Total cost of Natural Resources Management		129,335	100,037	87,001	20,237	0	207,275
Total cost of Natural Resources		129,335	100,037	87,001	20,237	0	207,275

Vote:570 Amuru 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	138,916	127,106	201,034
District Unconditional Grant (Non-Wage)	13,475	6,000	13,475
District Unconditional Grant (Wage)	72,940	79,764	108,712
Locally Raised Revenues	8,200	8,116	25,000
Sector Conditional Grant (Non-Wage)	44,301	33,226	53,847
Development Revenues	1,253,000	585,224	1,829,758
Donor Funding	18,000	0	731,258
Other Transfers from Central Government	1,235,000	585,224	1,098,500
Total Revenues shares	1,391,916	712,330	2,030,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,940	79,764	108,712
Non Wage	65,976	24,062	92,321
Development Expenditure			
Domestic Development	1,235,000	75,365	1,098,500
Donor Development	18,000	0	731,258
Total Expenditure	1,391,916	179,191	2,030,791

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	72,940	0	0	0	0	0
213001 Medical expenses (To employees)	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
213004 Gratuity Expenses	100	0	0	0	0	0

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221002 Workshops and Seminars	100	0	0	0	0	0
221003 Staff Training	100	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	100	0	0	0	0	0
221009 Welfare and Entertainment	100	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
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
223005 Electricity	100	0	0	0	0	0
227001 Travel inland	2,079	0	0	0	0	0
228002 Maintenance - Vehicles	3,091	0	0	0	0	0
273101 Medical expenses (To general Public)	200	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
282101 Donations	18,000	0	0	0	0	0
Total Cost of Output 01	99,711	0	0	0	0	0
108102 Probation and Welfare Support						
213001 Medical expenses (To employees)	151	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
222001 Telecommunications	150	0	0	0	0	0
227001 Travel inland	2,099	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 02	5,000	0	0	0	0	0
108103 Social Rehabilitation Services						
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
Total Cost of Output 03	3,000	0	0	0	0	0
108104 Community Development Services (HLG)						

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213001 Medical expenses (To employees)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	97	0	0	0	0	0
Total Cost of Output 04	2,697	0	0	0	0	0
108105 Adult Learning						
221002 Workshops and Seminars	3,150	0	0	0	0	0
221009 Welfare and Entertainment	1,050	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	4,800	0	9,957	0	0	9,957
227004 Fuel, Lubricants and Oils	646	0	0	0	0	0
Total Cost of Output 05	10,646	0	9,957	0	0	9,957
108107 Gender Mainstreaming						
212102 Pension for General Civil Service	200	0	0	0	0	0
221009 Welfare and Entertainment	1,300	0	3,743	0	0	3,743
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
222001 Telecommunications	143	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
282101 Donations	450,000	0	0	0	0	0
Total Cost of Output 07	451,743	0	3,743	0	0	3,743
108108 Children and Youth Services						
221009 Welfare and Entertainment	1,300	0	4,500	0	0	4,500
227001 Travel inland	200	0	0	0	0	0
282101 Donations	730,000	0	0	0	0	0
Total Cost of Output 08	731,500	0	4,500	0	0	4,500
108109 Support to Youth Councils						
221002 Workshops and Seminars	2,400	0	0	0	0	0
221009 Welfare and Entertainment	524	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	760	0	3,884	0	0	3,884
Total Cost of Output 09	3,884	0	3,884	0	0	3,884
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	40,000	0	0	0	0	0
227001 Travel inland	12,200	0	2,522	0	0	2,522
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
282101 Donations	20,017	0	22,695	0	0	22,695
Total Cost of Output 10	77,217	0	25,217	0	0	25,217
108111 Culture mainstreaming						
227001 Travel inland	0	0	1,300	0	0	1,300
Total Cost of Output 11	0	0	1,300	0	0	1,300
108112 Work based inspections						
221009 Welfare and Entertainment	500	0	0	0	0	0
227001 Travel inland	1,000	0	8,380	0	0	8,380
Total Cost of Output 12	1,500	0	8,380	0	0	8,380
108114 Representation on Women's Councils						
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	250	0	0	0	0	0
222001 Telecommunications	250	0	0	0	0	0
227001 Travel inland	2,400	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	1,118	0	0	0	0	0
Total Cost of Output 14	5,018	0	3,500	0	0	3,500
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	108,712	0	0	0	108,712
227001 Travel inland	0	0	31,840	0	0	31,840
Total Cost of Output 17	0	108,712	31,840	0	0	140,552
Total Cost of Class of Output Higher LG Services	1,391,916	108,712	92,321	0	0	201,034
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)						
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	1,043,500	0	1,043,500

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Total for LCIII: Amuru TC		County: Kilak County					1,043,500
<i>LCII: Otwee</i>	<i>Amuru DLG Headquarters</i>	<i>UWEP fund for women groups</i>	<i>Source: Other Transfers from Central Government</i>				312,000
<i>LCII: Otwee</i>	<i>Amuru DLG Headquarters</i>	<i>YLP Support to Youth Groups</i>	<i>Source: Other Transfers from Central Government</i>				731,500
Total Cost of Output 51		0	0	0	1,043,500	0	1,043,500
Total Cost of Class of Output Lower Local Services		0	0	0	1,043,500	0	1,043,500
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital							
312302 Intangible Fixed Assets		0	0	0	0	731,258	731,258
Total for LCIII: Amuru TC		County: Kilak County					731,258
<i>LCII: Otwee</i>	<i>Amuru DLG Headquarters</i>	<i>DGF Support to Amuru District Youth Council</i>	<i>Source: Donor Funding</i>				688,258
<i>LCII: Otwee</i>	<i>Amuru DLG Headquarters</i>	<i>UNFPA support to GBV prevention and response</i>	<i>Source: Donor Funding</i>				43,000
Total Cost of Output 72		0	0	0	0	731,258	731,258
108175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	55,000	0	55,000
Total for LCIII: Amuru TC		County: Kilak County					55,000
<i>LCII: Otwee</i>	<i>Amuru DLG Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>				55,000
Total Cost of Output 75		0	0	0	55,000	0	55,000
Total Cost of Class of Output Capital Purchases		0	0	0	55,000	731,258	786,258
Total cost of Community Mobilisation and Empowerment		1,391,916	108,712	92,321	1,098,500	731,258	2,030,791
Total cost of Community Based Services		1,391,916	108,712	92,321	1,098,500	731,258	2,030,791

Vote:570 Amuru 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	75,338	59,828	112,369
District Unconditional Grant (Non-Wage)	34,058	24,868	42,058
District Unconditional Grant (Wage)	29,280	21,960	34,311
Locally Raised Revenues	12,000	13,000	36,000
Development Revenues	38,600	0	12,648
District Discretionary Development Equalization Grant	0	0	12,648
Donor Funding	38,600	0	0
Total Revenues shares	113,938	59,828	125,017
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,280	21,960	34,311
Non Wage	46,058	37,868	78,058
Development Expenditure			
Domestic Development	0	0	12,648
Donor Development	38,600	0	0
Total Expenditure	113,938	59,828	125,017

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	29,280	34,311	0	0	0	34,311
221009 Welfare and Entertainment	6,800	0	8,500	0	0	8,500
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
222001 Telecommunications	0	0	1,440	0	0	1,440

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222003 Information and communications technology (ICT)	0	0	2,200	0	0	2,200
227001 Travel inland	44,558	0	19,260	0	0	19,260
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,600	0	0	3,600
Total Cost of Output 01	81,438	34,311	35,000	0	0	69,311
138302 District Planning						
213001 Medical expenses (To employees)	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	1,300	0	3,800	0	0	3,800
223005 Electricity	1,000	0	2,000	0	0	2,000
227001 Travel inland	9,900	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 02	14,000	0	25,000	0	0	25,000
138304 Demographic data collection						
227001 Travel inland	2,000	0	4,000	0	0	4,000
Total Cost of Output 04	2,000	0	4,000	0	0	4,000
138306 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,498	0	0	1,498
225001 Consultancy Services- Short term	0	0	5,000	0	0	5,000
227001 Travel inland	5,500	0	3,560	0	0	3,560
Total Cost of Output 06	5,500	0	10,058	0	0	10,058
138307 Management Information Systems						
221017 Subscriptions	700	0	0	0	0	0
222003 Information and communications technology (ICT)	800	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	0	4,000
228004 Maintenance – Other	500	0	0	0	0	0
Total Cost of Output 07	2,000	0	4,000	0	0	4,000
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	9,000	0	0	0	0	0

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Total Cost of Output 09		9,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		113,938	34,311	78,058	0	0	112,369
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	12,648	0	12,648
Total for LCIII: Amuru TC		County: Kilak County					12,648
LCII: Otwee	Amuru DLG	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant				12,648
Total Cost of Output 72		0	0	0	12,648	0	12,648
Total Cost of Class of Output Capital Purchases		0	0	0	12,648	0	12,648
Total cost of Local Government Planning Services		113,938	34,311	78,058	12,648	0	125,017
Total cost of Planning		113,938	34,311	78,058	12,648	0	125,017

Vote:570 Amuru 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	52,158	38,448	71,158
District Unconditional Grant (Non-Wage)	17,473	14,725	22,473
District Unconditional Grant (Wage)	23,685	12,493	23,685
Locally Raised Revenues	11,000	11,230	25,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	52,158	38,448	71,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,685	12,493	23,685
Non Wage	28,473	25,955	47,473
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	52,158	38,448	71,158

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						
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	6,000	0	0	6,000
148202 Internal Audit						
211101 General Staff Salaries	23,685	23,685	0	0	0	23,685
221002 Workshops and Seminars	3,500	0	0	0	0	0

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221003 Staff Training	2,000	0	8,560	0	0	8,560
221008 Computer supplies and Information Technology (IT)	1,573	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0
221017 Subscriptions	500	0	1,300	0	0	1,300
222001 Telecommunications	600	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
223005 Electricity	1,500	0	2,000	0	0	2,000
227001 Travel inland	13,300	0	22,413	0	0	22,413
228002 Maintenance - Vehicles	1,500	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	700	0	0	700
228004 Maintenance – Other	0	0	600	0	0	600
Total Cost of Output 02	52,158	23,685	41,473	0	0	65,158
Total Cost of Class of Output Higher LG Services	52,158	23,685	47,473	0	0	71,158
Total cost of Internal Audit Services	52,158	23,685	47,473	0	0	71,158
Total cost of Internal Audit	52,158	23,685	47,473	0	0	71,158

Vote:570 Amuru 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
Atiak	251,339	199,517	247,260
Pabo	347,379	289,590	312,547
Amuru	286,856	236,316	277,509
Amuru TC	222,957	149,170	456,232
Lamogi	319,184	253,841	307,124
Grand Total	1,427,716	1,128,434	1,600,672
<i>o/w: Wage:</i>	<i>119,000</i>	<i>59,500</i>	<i>149,246</i>
<i>Non-Wage Reccurent:</i>	<i>369,558</i>	<i>60,387</i>	<i>528,180</i>
<i>Domestic Devt:</i>	<i>939,158</i>	<i>548,531</i>	<i>923,246</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Atiak

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	63,292	13,796	62,081
District Unconditional Grant (Non-Wage)	23,792	11,896	23,847
Locally Raised Revenues	33,100	1,900	35,234
Other Transfers from Central Government	0	0	0
Development Revenues	188,047	185,721	185,179
District Discretionary Development Equalization Grant	188,047	185,721	185,179
Total Revenues shares	251,339	199,517	247,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	63,292	13,796	62,081
Development Expenditure			
Domestic Development	188,047	185,721	185,179
Donor Development	0	0	0
Total Expenditure	251,339	199,517	247,260

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SubCounty/Town Council/Division: Pabo

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	78,676	18,539	51,819
District Unconditional Grant (Non-Wage)	33,276	16,639	32,806
Locally Raised Revenues	43,400	1,900	19,013
Other Transfers from Central Government	0	0	0
Development Revenues	268,703	271,051	260,727
District Discretionary Development Equalization Grant	268,703	271,051	260,727
Total Revenues shares	347,379	289,590	312,547
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	78,676	18,539	51,819
Development Expenditure			
Domestic Development	268,703	271,051	260,727
Donor Development	0	0	0
Total Expenditure	347,379	289,590	312,547

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SubCounty/Town Council/Division: Amuru

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	66,921	16,171	62,111
District Unconditional Grant (Non-Wage)	27,541	13,771	27,431
Locally Raised Revenues	39,380	2,400	32,080
Other Transfers from Central Government	0	0	0
Development Revenues	219,935	220,145	215,398
District Discretionary Development Equalization Grant	219,935	220,145	215,398
Total Revenues shares	286,856	236,316	277,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	66,921	16,171	62,111
Development Expenditure			
Domestic Development	219,935	220,145	215,398
Donor Development	0	0	0
Total Expenditure	286,856	236,316	277,509

Vote:570 Amuru District**FY 2018/19****SubCounty/Town Council/Division: Amuru TC**

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	196,550	153,105	424,455
Locally Raised Revenues	33,800	2,200	31,900
Other Transfers from Central Government	0	30,343	197,944
Urban Unconditional Grant (Non-Wage)	41,750	31,313	41,364
Urban Unconditional Grant (Wage)	119,000	89,250	149,246
Development Revenues	26,407	26,407	31,777
Urban Discretionary Development Equalization Grant	26,407	26,407	31,777
Total Revenues shares	222,957	179,512	456,232
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	119,000	89,250	149,246
Non Wage	77,550	33,513	275,209
Development Expenditure			
Domestic Development	26,407	26,407	31,777
Donor Development	0	0	0
Total Expenditure	222,957	149,170	456,232

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SubCounty/Town Council/Division: Lamogi

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	83,118	17,319	76,959
District Unconditional Grant (Non-Wage)	29,438	14,719	29,182
Locally Raised Revenues	53,680	2,600	47,777
Other Transfers from Central Government	0	0	0
Development Revenues	236,066	236,522	230,165
District Discretionary Development Equalization Grant	236,066	236,522	230,165
Total Revenues shares	319,184	253,841	307,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	83,118	17,319	76,959
Development Expenditure			
Domestic Development	236,066	236,522	230,165
Donor Development	0	0	0
Total Expenditure	319,184	253,841	307,124

Vote:570 Amuru District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Atiak****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	27,992	11,896	28,047
District Unconditional Grant (Non-Wage)	23,792	11,896	23,847
Locally Raised Revenues	4,200	0	4,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	27,992	11,896	28,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,992	11,896	28,047
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	27,992	11,896	28,047

(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
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	2,247	0	0	2,247
221011 Printing, Stationery, Photocopying and Binding	0	0	4,200	0	0	4,200

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227001 Travel inland	0	0	21,600	0	0	21,600
Total Cost of Output 4	0	0	28,047	0	0	28,047
Total Cost of Class of Output Higher LG Services	0	0	28,047	0	0	28,047
Total cost of District and Urban Administration	0	0	28,047	0	0	28,047
Total cost of Administration	0	0	28,047	0	0	28,047

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	3,800	0	3,034
Locally Raised Revenues	3,800	0	3,034
Development Revenues	188,047	185,721	185,179
District Discretionary Development Equalization Grant	188,047	185,721	185,179
Total Revenues shares	191,847	185,721	188,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,800	0	3,034
Development Expenditure			
Domestic Development	188,047	185,721	185,179
Donor Development	0	0	0
Total Expenditure	191,847	185,721	188,213

(ii) Details of Worplan Revenues and Expenditures

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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
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	3,034	0	0	3,034
Total Cost of Output 3	0	0	3,034	0	0	3,034
Total Cost of Class of Output Higher LG Services	0	0	3,034	0	0	3,034
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312104 Other Structures	0	0	0	185,179	0	185,179
Total Cost of Output 72	0	0	0	185,179	0	185,179
Total Cost of Class of Output Capital Purchases	0	0	0	185,179	0	185,179
Total cost of Financial Management and Accountability(LG)	0	0	3,034	185,179	0	188,213
Total cost of Finance	0	0	3,034	185,179	0	188,213

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	14,600	1,900	14,600
Locally Raised Revenues	14,600	1,900	14,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	14,600	1,900	14,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,600	1,900	14,600
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	14,600	1,900	14,600

(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
13821 LG Council Administration services						
211103 Allowances	0	0	14,600	0	0	14,600
Total Cost of Output 1	0	0	14,600	0	0	14,600
Total Cost of Class of Output Higher LG Services	0	0	14,600	0	0	14,600
Total cost of Local Statutory Bodies	0	0	14,600	0	0	14,600
Total cost of Statutory Bodies	0	0	14,600	0	0	14,600

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	3,200
Locally Raised Revenues	0	0	3,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	3,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,200

(ii) Details of Worplan Revenues and Expenditures

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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	3,200	0	0	3,200
Total Cost of Output 1	0	0	3,200	0	0	3,200
Total Cost of Class of Output Higher LG Services	0	0	3,200	0	0	3,200
Total cost of Agricultural Extension Services	0	0	3,200	0	0	3,200
Total cost of Production and Marketing	0	0	3,200	0	0	3,200

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	3,200	0	2,800
Locally Raised Revenues	3,200	0	2,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,200	0	2,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	0	2,800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,200	0	2,800

(ii) Details of Worplan Revenues and Expenditures

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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
08831 Healthcare Management Services						
227001 Travel inland	0	0	2,800	0	0	2,800
Total Cost of Output 1	0	0	2,800	0	0	2,800
Total Cost of Class of Output Higher LG Services	0	0	2,800	0	0	2,800
Total cost of Health Management and Supervision	0	0	2,800	0	0	2,800
Total cost of Health	0	0	2,800	0	0	2,800

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	3,000	0	3,000
Locally Raised Revenues	3,000	0	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,000	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	3,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,000	0	3,000

(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	3,000	0	0	3,000
Total Cost of Output 2	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
Total cost of Pre-Primary and Primary Education	0	0	3,000	0	0	3,000
Total cost of Education	0	0	3,000	0	0	3,000

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	3,200	0	0
Locally Raised Revenues	3,200	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,200	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources**(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			
<i>Recurrent Revenues</i>	2,800	0	2,600
Locally Raised Revenues	2,800	0	2,600
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,800	0	2,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,800	0	2,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,800	0	2,600

(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						
227001 Travel inland	0	0	2,600	0	0	2,600
Total Cost of Output 3	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	0	2,600	0	0	2,600
Total cost of Natural Resources Management	0	0	2,600	0	0	2,600
Total cost of Natural Resources	0	0	2,600	0	0	2,600

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>	1,500	0	1,800

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Locally Raised Revenues	1,500	0	1,800
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,500	0	1,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	1,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	0	1,800

(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						
227001 Travel inland	0	0	1,800	0	0	1,800
Total Cost of Output 7	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	1,800	0	0	1,800
Total cost of Community Mobilisation and Empowerment	0	0	1,800	0	0	1,800
Total cost of Community Based Services	0	0	1,800	0	0	1,800

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			
<i>Recurrent Revenues</i>	3,200	0	3,000
Locally Raised Revenues	3,200	0	3,000
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	3,200	0	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,200	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,200	0	3,000

(ii) Details of Worplan Revenues and Expenditures

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
13830 Non standard						
227001 Travel inland	3,200	0	0	0	0	0
Total Cost of Output 0	3,200	0	0	0	0	0
13836 Development Planning						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 6	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	3,200	0	3,000	0	0	3,000
Total cost of Local Government Planning Services	0	0	3,000	0	0	3,000
Total cost of Planning	3,200	0	3,000	0	0	3,000

SubCounty/Town Council/Division: Pabo**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			
<i>Recurrent Revenues</i>	40,276	16,639	32,806
District Unconditional Grant (Non-Wage)	33,276	16,639	32,806
Locally Raised Revenues	7,000	0	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	40,276	16,639	32,806
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,276	16,639	32,806
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	40,276	16,639	32,806

(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
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	12,800	0	0	12,800
221011 Printing, Stationery, Photocopying and Binding	0	0	1,076	0	0	1,076
227001 Travel inland	0	0	18,930	0	0	18,930
Total Cost of Output 4	0	0	32,806	0	0	32,806
Total Cost of Class of Output Higher LG Services	0	0	32,806	0	0	32,806
Total cost of District and Urban Administration	0	0	32,806	0	0	32,806
Total cost of Administration	0	0	32,806	0	0	32,806

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>	7,600	0	4,013
Locally Raised Revenues	7,600	0	4,013
<i>Development Revenues</i>	268,703	271,051	260,727

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District Discretionary Development Equalization Grant	268,703	271,051	260,727
Total Revenues shares	276,303	271,051	264,740
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,600	0	4,013
<i>Development Expenditure</i>			
Domestic Development	268,703	271,051	260,727
Donor Development	0	0	0
Total Expenditure	276,303	271,051	264,740

(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
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	4,013	0	0	4,013
Total Cost of Output 3	0	0	4,013	0	0	4,013
Total Cost of Class of Output Higher LG Services	0	0	4,013	0	0	4,013
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312104 Other Structures	0	0	0	260,727	0	260,727
Total Cost of Output 72	0	0	0	260,727	0	260,727
Total Cost of Class of Output Capital Purchases	0	0	0	260,727	0	260,727
Total cost of Financial Management and Accountability(LG)	0	0	4,013	260,727	0	264,740
Total cost of Finance	0	0	4,013	260,727	0	264,740

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	16,400	1,900	0

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Locally Raised Revenues	16,400	1,900	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	16,400	1,900	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,400	1,900	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,400	1,900	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	16,400	0	0	0	0	0
Total Cost of Output 0	16,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,400	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	16,400	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			
<i>Recurrent Revenues</i>	0	0	2,000
Locally Raised Revenues	0	0	2,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	2,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,000

(ii) Details of Worplan Revenues and Expenditures

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
01831 Trade Development and Promotion Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of District Commercial Services	0	0	2,000	0	0	2,000
Total cost of Production and Marketing	0	0	2,000	0	0	2,000

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>	2,000	0	3,200
Locally Raised Revenues	2,000	0	3,200
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,000	0	3,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	2,000	0	3,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	0	3,200

(ii) Details of Worplan Revenues and Expenditures**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
08831 Healthcare Management Services						
227001 Travel inland	0	0	3,200	0	0	3,200
Total Cost of Output 1	0	0	3,200	0	0	3,200
Total Cost of Class of Output Higher LG Services	0	0	3,200	0	0	3,200
Total cost of Health Management and Supervision	0	0	3,200	0	0	3,200
Total cost of Health	0	0	3,200	0	0	3,200

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			
Recurrent Revenues	2,200	0	2,200
Locally Raised Revenues	2,200	0	2,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,200	0	2,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	0	2,200
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	2,200	0	2,200

(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						
227001 Travel inland	0	0	2,200	0	0	2,200
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
Total cost of Pre-Primary and Primary Education	0	0	2,200	0	0	2,200
Total cost of Education	0	0	2,200	0	0	2,200

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	2,800	0	0
Locally Raised Revenues	2,800	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,800	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,800	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:570 Amuru 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	1,600	0	1,600
Locally Raised Revenues	1,600	0	1,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,600	0	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	0	1,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,600	0	1,600

(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						
227001 Travel inland	0	0	1,600	0	0	1,600
Total Cost of Output 3	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	1,600	0	0	1,600
Total cost of Natural Resources Management	0	0	1,600	0	0	1,600
Total cost of Natural Resources	0	0	1,600	0	0	1,600

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			
<i>Recurrent Revenues</i>	2,000	0	2,400
Locally Raised Revenues	2,000	0	2,400
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,000	0	2,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	2,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	0	2,400

(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						
227001 Travel inland	0	0	2,400	0	0	2,400
Total Cost of Output 7	0	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	0	0	2,400	0	0	2,400
Total cost of Community Mobilisation and Empowerment	0	0	2,400	0	0	2,400
Total cost of Community Based Services	0	0	2,400	0	0	2,400

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			

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Recurrent Revenues	3,800	0	3,600
Locally Raised Revenues	3,800	0	3,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,800	0	3,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,800	0	3,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,800	0	3,600

(ii) Details of Worplan Revenues and Expenditures

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
13830 Non standard						
227001 Travel inland	3,800	0	0	0	0	0
Total Cost of Output 0	3,800	0	0	0	0	0
13836 Development Planning						
227001 Travel inland	0	0	3,600	0	0	3,600
Total Cost of Output 6	0	0	3,600	0	0	3,600
Total Cost of Class of Output Higher LG Services	3,800	0	3,600	0	0	3,600
Total cost of Local Government Planning Services	0	0	3,600	0	0	3,600
Total cost of Planning	3,800	0	3,600	0	0	3,600

SubCounty/Town Council/Division: Amuru**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
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Vote:570 Amuru District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,941	13,771	31,831
District Unconditional Grant (Non-Wage)	27,541	13,771	27,431
Locally Raised Revenues	4,400	0	4,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	31,941	13,771	31,831
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,941	13,771	31,831
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	31,941	13,771	31,831

(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
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	4,400	0	0	4,400
221012 Small Office Equipment	0	0	1,031	0	0	1,031
227001 Travel inland	0	0	26,400	0	0	26,400
Total Cost of Output 4	0	0	31,831	0	0	31,831
Total Cost of Class of Output Higher LG Services	0	0	31,831	0	0	31,831
Total cost of District and Urban Administration	0	0	31,831	0	0	31,831
Total cost of Administration	0	0	31,831	0	0	31,831

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
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Vote:570 Amuru District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,180	0	0
Locally Raised Revenues	4,180	0	0
Development Revenues	219,935	220,145	215,398
District Discretionary Development Equalization Grant	219,935	220,145	215,398
Total Revenues shares	224,115	220,145	215,398
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,180	0	0
Development Expenditure			
Domestic Development	219,935	220,145	215,398
Donor Development	0	0	0
Total Expenditure	224,115	220,145	215,398

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312104 Other Structures	0	0	0	215,398	0	215,398
Total Cost of Output 72	0	0	0	215,398	0	215,398
Total Cost of Class of Output Capital Purchases	0	0	0	215,398	0	215,398
Total cost of Financial Management and Accountability(LG)	0	0	0	215,398	0	215,398
Total cost of Finance	0	0	0	215,398	0	215,398

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	16,200	2,400	16,200
Locally Raised Revenues	16,200	2,400	16,200

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	16,200	2,400	16,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,200	2,400	16,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,200	2,400	16,200

(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	16,200	0	0	0	0	0
Total Cost of Output 0	16,200	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	16,200	0	0	16,200
Total Cost of Output 1	0	0	16,200	0	0	16,200
Total Cost of Class of Output Higher LG Services	16,200	0	16,200	0	0	16,200
Total cost of Local Statutory Bodies	0	0	16,200	0	0	16,200
Total cost of Statutory Bodies	16,200	0	16,200	0	0	16,200

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			
<i>Recurrent Revenues</i>	0	0	2,200
Locally Raised Revenues	0	0	2,200
<i>Development Revenues</i>	0	0	0
No Data Found			

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Total Revenues shares	0	0	2,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,200

(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	2,200	0	0	2,200
Total Cost of Output 1	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
Total cost of Agricultural Extension Services	0	0	2,200	0	0	2,200
Total cost of Production and Marketing	0	0	2,200	0	0	2,200

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>	2,200	0	2,400
Locally Raised Revenues	2,200	0	2,400
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,200	0	2,400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,200	0	2,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,200	0	2,400

(ii) Details of Worplan Revenues and Expenditures

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
08831 Healthcare Management Services						
227001 Travel inland	0	0	2,400	0	0	2,400
Total Cost of Output 1	0	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	0	0	2,400	0	0	2,400
Total cost of Health Management and Supervision	0	0	2,400	0	0	2,400
Total cost of Health	0	0	2,400	0	0	2,400

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>	1,600	0	2,600
Locally Raised Revenues	1,600	0	2,600
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,600	0	2,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:570 Amuru District**FY 2018/19**

Non Wage	1,600	0	2,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,600	0	2,600

(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				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
07812 Primary Teaching Services						
227001 Travel inland	0	0	2,600	0	0	2,600
Total Cost of Output 2	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	0	2,600	0	0	2,600
Total cost of Pre-Primary and Primary Education	0	0	2,600	0	0	2,600
Total cost of Education	0	0	2,600	0	0	2,600

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	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	2,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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>	2,800	0	2,880
Locally Raised Revenues	2,800	0	2,880
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,800	0	2,880
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,800	0	2,880
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,800	0	2,880

(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						
227001 Travel inland	0	0	2,880	0	0	2,880
Total Cost of Output 3	0	0	2,880	0	0	2,880
Total Cost of Class of Output Higher LG Services	0	0	2,880	0	0	2,880
Total cost of Natural Resources Management	0	0	2,880	0	0	2,880
Total cost of Natural Resources	0	0	2,880	0	0	2,880

Vote:570 Amuru District

FY 2018/19

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	1,400	0	1,400
Locally Raised Revenues	1,400	0	1,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,400	0	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	0	1,400
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,400	0	1,400

(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						
227001 Travel inland	0	0	1,400	0	0	1,400
Total Cost of Output 7	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	1,400	0	0	1,400
Total cost of Community Mobilisation and Empowerment	0	0	1,400	0	0	1,400
Total cost of Community Based Services	0	0	1,400	0	0	1,400

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Vote:570 Amuru 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			
<i>Recurrent Revenues</i>	4,600	0	2,600
Locally Raised Revenues	4,600	0	2,600
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	4,600	0	2,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,600	0	2,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,600	0	2,600

(ii) Details of Worplan Revenues and Expenditures

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
13830 Non standard						
227001 Travel inland	4,600	0	0	0	0	0
Total Cost of Output 0	4,600	0	0	0	0	0
13836 Development Planning						
227001 Travel inland	0	0	2,600	0	0	2,600
Total Cost of Output 6	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	4,600	0	2,600	0	0	2,600
Total cost of Local Government Planning Services	0	0	2,600	0	0	2,600
Total cost of Planning	4,600	0	2,600	0	0	2,600

SubCounty/Town Council/Division: Amuru TC

Workplan : Administration

Vote:570 Amuru 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	165,250	120,563	195,110
Locally Raised Revenues	4,500	0	4,500
Urban Unconditional Grant (Non-Wage)	41,750	31,313	41,364
Urban Unconditional Grant (Wage)	119,000	89,250	149,246
Development Revenues	26,407	26,407	31,777
Urban Discretionary Development Equalization Grant	26,407	26,407	31,777
Total Revenues shares	191,657	146,970	226,887
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	119,000	89,250	149,246
Non Wage	46,250	31,313	45,864
Development Expenditure			
Domestic Development	26,407	26,407	31,777
Donor Development	0	0	0
Total Expenditure	191,657	146,970	226,887

(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
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	149,246	0	0	0	149,246
211103 Allowances	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	664	0	0	664
227001 Travel inland	0	0	35,200	0	0	35,200
228002 Maintenance - Vehicles	0	0	5,500	0	0	5,500
Total Cost of Output 4	0	149,246	45,864	0	0	195,110
Total Cost of Class of Output Higher LG Services	0	149,246	45,864	0	0	195,110

Vote:570 Amuru District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312104 Other Structures	0	0	0	31,777	0	31,777
Total Cost of Output 72	0	0	0	31,777	0	31,777
Total Cost of Class of Output Capital Purchases	0	0	0	31,777	0	31,777
Total cost of District and Urban Administration	0	149,246	45,864	31,777	0	226,887
Total cost of Administration	0	149,246	45,864	31,777	0	226,887

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	4,600	0	4,600
Locally Raised Revenues	4,600	0	4,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,600	0	4,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,600	0	4,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,600	0	4,600

(ii) Details of Worplan Revenues and Expenditures

Vote:570 Amuru 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						
227001 Travel inland	0	0	4,600	0	0	4,600
Total Cost of Output 2	0	0	4,600	0	0	4,600
Total Cost of Class of Output Higher LG Services	0	0	4,600	0	0	4,600
Total cost of Financial Management and Accountability(LG)	0	0	4,600	0	0	4,600
Total cost of Finance	0	0	4,600	0	0	4,600

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	12,800	2,200	12,800
Locally Raised Revenues	12,800	2,200	12,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,800	2,200	12,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,800	2,200	12,800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,800	2,200	12,800

(ii) Details of Worplan Revenues and Expenditures

Vote:570 Amuru 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	13	0	0	0	0	0
Total Cost of Output 0	13	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	12,800	0	0	12,800
Total Cost of Output 1	0	0	12,800	0	0	12,800
Total Cost of Class of Output Higher LG Services	13	0	12,800	0	0	12,800
Total cost of Local Statutory Bodies	0	0	12,800	0	0	12,800
Total cost of Statutory Bodies	13	0	12,800	0	0	12,800

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	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,000

(ii) Details of Worplan Revenues and Expenditures

Vote:570 Amuru District**FY 2018/19**

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						
227002 Travel abroad	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Agricultural Extension Services	0	0	2,000	0	0	2,000
Total cost of Production and Marketing	0	0	2,000	0	0	2,000

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	2,000	0	3,000
Locally Raised Revenues	2,000	0	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	3,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	0	3,000

(ii) Details of Worplan Revenues and Expenditures

Vote:570 Amuru District**FY 2018/19**

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
08831 Healthcare Management Services						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 1	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
Total cost of Health Management and Supervision	0	0	3,000	0	0	3,000
Total cost of Health	0	0	3,000	0	0	3,000

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	2,200	0	2,200
Locally Raised Revenues	2,200	0	2,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,200	0	2,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	0	2,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,200	0	2,200

(ii) Details of Worplan Revenues and Expenditures

Vote:570 Amuru 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	2,200	0	0	2,200
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
Total cost of Pre-Primary and Primary Education	0	0	2,200	0	0	2,200
Total cost of Education	0	0	2,200	0	0	2,200

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	30,343	197,944
Other Transfers from Central Government	0	30,343	197,944
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	30,343	197,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	197,944
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	197,944

(ii) Details of Worplan Revenues and Expenditures

Vote:570 Amuru 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				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263101 LG Conditional grants (Current)	0	0	197,944	0	0	197,944
Total Cost of Output 55	0	0	197,944	0	0	197,944
Total Cost of Class of Output Lower Local Services	0	0	197,944	0	0	197,944
Total cost of District, Urban and Community Access Roads	0	0	197,944	0	0	197,944
Total cost of Roads and Engineering	0	0	197,944	0	0	197,944

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	2,000	0	2,000
Locally Raised Revenues	2,000	0	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	0	2,000

(ii) Details of Worplan Revenues and Expenditures

Vote:570 Amuru 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						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Natural Resources Management	0	0	2,000	0	0	2,000
Total cost of Natural Resources	0	0	2,000	0	0	2,000

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	1,200	0	1,200
Locally Raised Revenues	1,200	0	1,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,200	0	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	1,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,200	0	1,200

(ii) Details of Worplan Revenues and Expenditures

Vote:570 Amuru District**FY 2018/19**

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						
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 7	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
Total cost of Community Mobilisation and Empowerment	0	0	1,200	0	0	1,200
Total cost of Community Based Services	0	0	1,200	0	0	1,200

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	2,500	0	2,000
Locally Raised Revenues	2,500	0	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,500	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,500	0	2,000

(ii) Details of Worplan Revenues and Expenditures

Vote:570 Amuru District**FY 2018/19**

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
13830 Non standard						
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 0	2,500	0	0	0	0	0
13836 Development Planning						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	2,500	0	2,000	0	0	2,000
Total cost of Local Government Planning Services	0	0	2,000	0	0	2,000
Total cost of Planning	2,500	0	2,000	0	0	2,000

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	4,000	0	1,600
Locally Raised Revenues	4,000	0	1,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,000	0	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	1,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,000	0	1,600

(ii) Details of Worplan Revenues and Expenditures

Vote:570 Amuru District**FY 2018/19**

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
14824 Sector Management and Monitoring						
227001 Travel inland	0	0	1,600	0	0	1,600
Total Cost of Output 4	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	1,600	0	0	1,600
Total cost of Internal Audit Services	0	0	1,600	0	0	1,600
Total cost of Internal Audit	0	0	1,600	0	0	1,600

SubCounty/Town Council/Division: Lamogi**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	39,838	14,719	39,582
District Unconditional Grant (Non-Wage)	29,438	14,719	29,182
Locally Raised Revenues	10,400	0	10,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	39,838	14,719	39,582
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,838	14,719	39,582
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	39,838	14,719	39,582

(ii) Details of Worplan Revenues and Expenditures

Vote:570 Amuru 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
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	10,400	0	0	10,400
221011 Printing, Stationery, Photocopying and Binding	0	0	2,800	0	0	2,800
221012 Small Office Equipment	0	0	782	0	0	782
227001 Travel inland	0	0	25,600	0	0	25,600
Total Cost of Output 4	0	0	39,582	0	0	39,582
Total Cost of Class of Output Higher LG Services	0	0	39,582	0	0	39,582
Total cost of District and Urban Administration	0	0	39,582	0	0	39,582
Total cost of Administration	0	0	39,582	0	0	39,582

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	8,000	0	3,297
Locally Raised Revenues	8,000	0	3,297
Development Revenues	236,066	236,522	230,165
District Discretionary Development Equalization Grant	236,066	236,522	230,165
Total Revenues shares	244,066	236,522	233,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	0	3,297
Development Expenditure			
Domestic Development	236,066	236,522	230,165
Donor Development	0	0	0
Total Expenditure	244,066	236,522	233,462

Vote:570 Amuru District

FY 2018/19

(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	3,297	0	0	3,297
Total Cost of Output 2	0	0	3,297	0	0	3,297
Total Cost of Class of Output Higher LG Services	0	0	3,297	0	0	3,297
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312104 Other Structures	0	0	0	230,165	0	230,165
Total Cost of Output 72	0	0	0	230,165	0	230,165
Total Cost of Class of Output Capital Purchases	0	0	0	230,165	0	230,165
Total cost of Financial Management and Accountability(LG)	0	0	3,297	230,165	0	233,462
Total cost of Finance	0	0	3,297	230,165	0	233,462

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	18,680	2,600	18,680
Locally Raised Revenues	18,680	2,600	18,680
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,680	2,600	18,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,680	2,600	18,680
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	18,680	2,600	18,680

(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
13821 LG Council Administration services						
211103 Allowances	0	0	18,680	0	0	18,680
Total Cost of Output 1	0	0	18,680	0	0	18,680
Total Cost of Class of Output Higher LG Services	0	0	18,680	0	0	18,680
Total cost of Local Statutory Bodies	0	0	18,680	0	0	18,680
Total cost of Statutory Bodies	0	0	18,680	0	0	18,680

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	3,000
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,000

(ii) Details of Worplan Revenues and Expenditures

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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	3,000	0	0	3,000
Total Cost of Output 1	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
Total cost of Agricultural Extension Services	0	0	3,000	0	0	3,000
Total cost of Production and Marketing	0	0	3,000	0	0	3,000

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	3,000	0	2,000
Locally Raised Revenues	3,000	0	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,000	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,000	0	2,000

(ii) Details of Worplan Revenues and Expenditures

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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
08831 Healthcare Management Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Health Management and Supervision	0	0	2,000	0	0	2,000
Total cost of Health	0	0	2,000	0	0	2,000

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	1,800	0	1,800
Locally Raised Revenues	1,800	0	1,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,800	0	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	1,800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,800	0	1,800

(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	1,800	0	0	1,800
Total Cost of Output 2	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	1,800	0	0	1,800
Total cost of Pre-Primary and Primary Education	0	0	1,800	0	0	1,800
Total cost of Education	0	0	1,800	0	0	1,800

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	4,400	0	0
Locally Raised Revenues	4,400	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,400	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,400	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources**(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			
<i>Recurrent Revenues</i>	2,400	0	2,400
Locally Raised Revenues	2,400	0	2,400
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,400	0	2,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,400	0	2,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,400	0	2,400

(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						
227001 Travel inland	0	0	2,400	0	0	2,400
Total Cost of Output 3	0	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	0	0	2,400	0	0	2,400
Total cost of Natural Resources Management	0	0	2,400	0	0	2,400
Total cost of Natural Resources	0	0	2,400	0	0	2,400

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>	1,000	0	2,200

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Locally Raised Revenues	1,000	0	2,200
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,000	0	2,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	2,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	0	2,200

(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						
227001 Travel inland	0	0	2,200	0	0	2,200
Total Cost of Output 7	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
Total cost of Community Mobilisation and Empowerment	0	0	2,200	0	0	2,200
Total cost of Community Based Services	0	0	2,200	0	0	2,200

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			
<i>Recurrent Revenues</i>	4,000	0	4,000
Locally Raised Revenues	4,000	0	4,000
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	4,000	0	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	0	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,000	0	4,000

(ii) Details of Worplan Revenues and Expenditures

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
13830 Non standard						
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 0	4,000	0	0	0	0	0
13836 Development Planning						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 6	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	4,000	0	4,000	0	0	4,000
Total cost of Local Government Planning Services	0	0	4,000	0	0	4,000
Total cost of Planning	4,000	0	4,000	0	0	4,000