

**Vote:581 Amudat 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>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	147,559	83,802	147,559
<b>Discretionary Government Transfers</b>	2,267,248	1,970,589	2,820,671
<b>Conditional Government Transfers</b>	3,256,044	2,329,227	4,798,360
<b>Other Government Transfers</b>	4,219,990	1,572,967	4,458,885
<b>Donor Funding</b>	539,302	322,099	2,250,097
<b>Grand Total</b>	<b>10,430,143</b>	<b>6,278,683</b>	<b>14,475,573</b>

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	534,885	597,805	882,012
Finance	186,305	142,013	250,037
Statutory Bodies	322,473	241,025	447,555
Production and Marketing	1,470,303	691,537	1,770,887
Health	1,241,774	880,957	2,267,356
Education	1,570,851	1,300,398	2,814,410
Roads and Engineering	965,639	540,652	989,483
Water	613,719	487,950	1,210,616
Natural Resources	117,508	45,170	152,549
Community Based Services	3,255,798	1,261,837	3,523,304
Planning	103,274	66,247	109,018
Internal Audit	47,613	23,092	58,346
<b>Grand Total</b>	<b>10,430,143</b>	<b>6,278,683</b>	<b>14,475,573</b>
<i>o/w: Wage:</i>	<i>2,564,896</i>	<i>1,923,672</i>	<i>3,328,819</i>
<i>Non-Wage Recurrent:</i>	<i>5,621,054</i>	<i>2,328,022</i>	<i>5,822,251</i>
<i>Domestic Devt:</i>	<i>1,704,890</i>	<i>1,704,890</i>	<i>3,074,405</i>
<i>Donor Devt:</i>	<i>539,302</i>	<i>322,099</i>	<i>2,250,097</i>

**Vote:581 Amudat District****FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>147,559</b>	<b>83,802</b>	<b>147,559</b>
Advertisements/Bill Boards	0	0	10,167
Business licenses	0	3,880	0
Interest from other government units	0	0	15,320
Local Services Tax	31,568	4,322	21,670
Market /Gate Charges	0	0	69,890
Miscellaneous receipts/income	78,240	43,457	30,512
Other Fees and Charges	37,751	32,144	0
<b>2a. Discretionary Government Transfers</b>	<b>2,267,248</b>	<b>1,970,589</b>	<b>2,820,671</b>
District Discretionary Development Equalization Grant	1,046,269	1,046,269	1,350,451
District Unconditional Grant (Non-Wage)	398,341	298,756	423,032
District Unconditional Grant (Wage)	653,021	489,766	840,694
Urban Discretionary Development Equalization Grant	34,344	34,344	47,457
Urban Unconditional Grant (Non-Wage)	49,971	37,478	49,800
Urban Unconditional Grant (Wage)	85,303	63,978	109,237
<b>2b. Conditional Government Transfer</b>	<b>3,256,044</b>	<b>2,329,227</b>	<b>4,798,360</b>
Sector Conditional Grant (Wage)	1,826,572	1,369,929	2,378,889
Sector Conditional Grant (Non-Wage)	725,991	275,618	647,157
Sector Development Grant	603,640	603,640	1,655,444
Transitional Development Grant	20,638	20,638	21,053
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	44,624	33,468	46,275
Gratuity for Local Governments	34,579	25,934	49,544
<b>2c. Other Government Transfer</b>	<b>4,219,990</b>	<b>1,572,967</b>	<b>4,458,885</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	25,556	0
Northern Uganda Social Action Fund (NUSAF)	2,079,241	990,941	2,079,241
Support to PLE (UNEB)	0	2,304	0
Uganda Road Fund (URF)	329,233	328,256	568,128
Uganda Women Entrepreneurship Program(UWEP)	250,927	2,698	250,927
Youth Livelihood Programme (YLP)	642,963	22,469	642,963
Regional Pastoral Livelihoods Resilience Project	917,625	122,842	917,625
Support to Production Extension Services	0	77,899	0
<b>3. Donor</b>	<b>539,302</b>	<b>322,099</b>	<b>2,250,097</b>

## Vote:581 Amudat District

**FY 2018/19**

United Nations Children Fund (UNICEF)	539,302	257,171	2,250,097
United Nations Population Fund (UNPF)	0	25,556	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	18,972	0
Others	0	20,400	0
<b>Total Revenues shares</b>	<b>10,430,143</b>	<b>6,278,683</b>	<b>14,475,573</b>

**Vote:581 Amudat District****FY 2018/19****SECTION B : Workplan Summary***Administration***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>321,687</b>	<b>404,427</b>	<b>342,107</b>
District Unconditional Grant (Non-Wage)	82,455	75,666	57,007
District Unconditional Grant (Wage)	118,661	210,933	185,411
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	34,579	25,934	49,544
Locally Raised Revenues	7,161	16,354	3,871
Pension for Local Governments	44,624	33,468	46,275
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Wage)	34,207	42,071	0
<b>Development Revenues</b>	<b>71,867</b>	<b>71,867</b>	<b>292,785</b>
District Discretionary Development Equalization Grant	71,867	71,867	292,785
<b>Total Revenues shares</b>	<b>393,554</b>	<b>476,294</b>	<b>634,892</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	170,868	253,004	185,411
Non Wage	150,818	151,202	156,696
<b>Development Expenditure</b>			
Domestic Development	71,867	46,942	292,785
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>393,554</b>	<b>451,149</b>	<b>634,892</b>

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

## Vote:581 Amudat District

FY 2018/19

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						
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	170,868		185,411	0	0	0
211103 Allowances	3,152		0	4,000	0	0
211104 Statutory salaries	4,742		0	0	0	0
212102 Pension for General Civil Service	44,624		0	0	0	0
212105 Pension for Local Governments	0		0	46,275	0	0
212107 Gratuity for Local Governments	34,579		0	49,544	0	0
221014 Bank Charges and other Bank related costs	1,102		0	0	0	0
222001 Telecommunications	1,400		0	0	0	0
227004 Fuel, Lubricants and Oils	4,800		0	3,946	0	0
228002 Maintenance - Vehicles	3,500		0	1,271	0	0
<b>Total Cost of Output 01</b>	<b>268,767</b>		<b>185,411</b>	<b>105,035</b>	<b>0</b>	<b>0</b>
<b>138102 Human Resource Management Services</b>						
211103 Allowances	3,450		0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,800		0	2,000	0	0
221014 Bank Charges and other Bank related costs	430		0	0	0	0
222001 Telecommunications	400		0	0	0	0
227001 Travel inland	1,160		0	4,640	0	0
227004 Fuel, Lubricants and Oils	2,400		0	0	0	0
<b>Total Cost of Output 02</b>	<b>9,640</b>		<b>0</b>	<b>6,640</b>	<b>0</b>	<b>0</b>
<b>138103 Capacity Building for HLG</b>						
221003 Staff Training	48,709		0	0	0	0
<b>Total Cost of Output 03</b>	<b>48,709</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>						
211103 Allowances	4,160		0	4,160	0	0
222001 Telecommunications	400		0	0	0	0
227001 Travel inland	1,600		0	0	0	0
227004 Fuel, Lubricants and Oils	0		0	2,000	0	0
<b>Total Cost of Output 04</b>	<b>6,160</b>		<b>0</b>	<b>6,160</b>	<b>0</b>	<b>0</b>

# Vote:581 Amudat District

FY 2018/19

## 138105 Public Information Dissemination

211103 Allowances	1,862	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,662	0	0	1,662
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	1,600	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>4,662</b>	<b>0</b>	<b>4,662</b>	<b>0</b>	<b>0</b>	<b>4,662</b>

## 138106 Office Support services

211103 Allowances	2,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	6,187	0	5,587	0	0	5,587
<b>Total Cost of Output 06</b>	<b>8,587</b>	<b>0</b>	<b>5,587</b>	<b>0</b>	<b>0</b>	<b>5,587</b>

## 138108 Assets and Facilities Management

211103 Allowances	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	132	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,100	0	0	0	0	0
228004 Maintenance – Other	0	0	6,732	0	0	6,732
<b>Total Cost of Output 08</b>	<b>5,732</b>	<b>0</b>	<b>6,732</b>	<b>0</b>	<b>0</b>	<b>6,732</b>

## 138109 Payroll and Human Resource Management Systems

211103 Allowances	14,600	0	8,720	0	0	8,720
221011 Printing, Stationery, Photocopying and Binding	1,120	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	5,760	0	5,760	0	0	5,760
<b>Total Cost of Output 09</b>	<b>21,480</b>	<b>0</b>	<b>16,480</b>	<b>0</b>	<b>0</b>	<b>16,480</b>

## 138111 Records Management Services

211103 Allowances	1,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	2,600	0	0	2,600
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	1,200	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	1,700	0	0	0	0	0

# Vote:581 Amudat District

FY 2018/19

Total Cost of Output 11		6,400	0	5,400	0	0	5,400
Total Cost of Class of Output Higher LG Services		380,138	185,411	156,696	0	0	342,107
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
138172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	53,809	0	53,809	
Total for LCIII: Amudat Town Council		County: Pokot					53,809
LCII: Jumbe	District headquarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: District Discretionary Development Equalization Grant				53,809
312104 Other Structures	13,416	0	0	207,975	0	207,975	
Total for LCIII: Amudat Town Council		County: Pokot					207,975
LCII: Jumbe	District headquarters	Construction Services - Other Construction Works-405	Source: District Discretionary Development Equalization Grant				207,975
312202 Machinery and Equipment	0	0	0	3,000	0	3,000	
Total for LCIII: Amudat Town Council		County: Pokot					3,000
LCII: Jumbe	Administration	Medical Equipment Maintenance - Assorted Equipment-1201	Source: District Discretionary Development Equalization Grant				3,000
312203 Furniture & Fixtures	0	0	0	18,000	0	18,000	
Total for LCIII: Amudat Town Council		County: Pokot					18,000
LCII: Jumbe	CAO and DCAO	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant				3,000
LCII: Jumbe	CAO and DCAO offices	Furniture and Fixtures - Sofa Sets-654	Source: District Discretionary Development Equalization Grant				6,000
LCII: Jumbe	CAO and DCAO offices	Furniture and Fixtures - Tables -656	Source: District Discretionary Development Equalization Grant				5,000
LCII: Jumbe	Human resource departmen	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant				4,000
312213 ICT Equipment	0	0	0	10,000	0	10,000	

# Vote:581 Amudat District

FY 2018/19

Total for LCIII: Amudat Town Council		County: Pokot				10,000	
LCII: Jumbe	Administration department	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant			10,000	
Total Cost of Output 72		13,416	0	0	292,785	0	292,785
Total Cost of Class of Output Capital Purchases		13,416	0	0	292,785	0	292,785
Total cost of District and Urban Administration		393,554	185,411	156,696	292,785	0	634,892
Total cost of Administration		393,554	185,411	156,696	292,785	0	634,892



**Vote:581 Amudat District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>143,732</b>	<b>98,549</b>	<b>167,396</b>
District Unconditional Grant (Non-Wage)	34,732	33,207	64,173
District Unconditional Grant (Wage)	85,223	58,402	95,223
Locally Raised Revenues	7,990	2,449	8,000
Urban Unconditional Grant (Wage)	15,787	4,492	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>143,732</b>	<b>98,549</b>	<b>167,396</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	101,010	62,893	95,223
Non Wage	42,722	35,654	72,173
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>143,732</b>	<b>98,547</b>	<b>167,396</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
01 Higher LG Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	101,010	95,223	0	0	0	95,223
211103 Allowances	0	0	3,840	0	0	3,840
221014 Bank Charges and other Bank related costs	3,644	0	0	0	0	0
227001 Travel inland	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	0	2,004	0	0	2,004

# Vote:581 Amudat District

FY 2018/19

<b>Total Cost of Output 01</b>	<b>104,654</b>	<b>95,223</b>	<b>10,644</b>	<b>0</b>	<b>0</b>	<b>105,867</b>
<b>148102 Revenue Management and Collection Services</b>						
211103 Allowances	4,530	0	2,560	0	0	2,560
221011 Printing, Stationery, Photocopying and Binding	940	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	102	0	378	0	0	378
227001 Travel inland	1,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,266	0	1,600	0	0	1,600
<b>Total Cost of Output 02</b>	<b>8,538</b>	<b>0</b>	<b>8,538</b>	<b>0</b>	<b>0</b>	<b>8,538</b>
<b>148103 Budgeting and Planning Services</b>						
211103 Allowances	3,230	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	701	0	0	701
221010 Special Meals and Drinks	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,200	0	1,996	0	0	1,996
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,467	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>8,697</b>	<b>0</b>	<b>6,697</b>	<b>0</b>	<b>0</b>	<b>6,697</b>
<b>148104 LG Expenditure management Services</b>						
211103 Allowances	2,860	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	1,540	0	340	0	0	340
227001 Travel inland	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,620	0	2,880	0	0	2,880
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>8,220</b>	<b>0</b>	<b>6,220</b>	<b>0</b>	<b>0</b>	<b>6,220</b>
<b>148105 LG Accounting Services</b>						
211103 Allowances	2,050	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	2,353	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	4	0	0	4
227001 Travel inland	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	2,400	0	0	2,400

# Vote:581 Amudat District

FY 2018/19

<b>Total Cost of Output 05</b>	<b>7,003</b>	<b>0</b>	<b>6,004</b>	<b>0</b>	<b>0</b>	<b>6,004</b>
<b>148106 Integrated Financial Management System</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	12,800	0	0	12,800
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	4,000	0	0	4,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148108 Sector Management and Monitoring</b>						
211103 Allowances	3,200	0	2,560	0	0	2,560
221011 Printing, Stationery, Photocopying and Binding	350	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	650	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,020	0	1,510	0	0	1,510
<b>Total Cost of Output 08</b>	<b>6,620</b>	<b>0</b>	<b>4,070</b>	<b>0</b>	<b>0</b>	<b>4,070</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>143,732</b>	<b>95,223</b>	<b>72,173</b>	<b>0</b>	<b>0</b>	<b>167,396</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>143,732</b>	<b>95,223</b>	<b>72,173</b>	<b>0</b>	<b>0</b>	<b>167,396</b>
<b>Total cost of Finance</b>	<b>143,732</b>	<b>95,223</b>	<b>72,173</b>	<b>0</b>	<b>0</b>	<b>167,396</b>

**Vote:581 Amudat District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>261,479</b>	<b>189,197</b>	<b>303,841</b>
District Unconditional Grant (Non-Wage)	94,692	108,638	140,728
District Unconditional Grant (Wage)	149,443	72,468	149,443
Locally Raised Revenues	13,600	8,091	13,670
Urban Unconditional Grant (Wage)	3,744	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>49,000</b>
District Discretionary Development Equalization Grant	0	0	49,000
<b>Total Revenues shares</b>	<b>261,479</b>	<b>189,197</b>	<b>352,841</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	153,187	72,468	149,443
Non Wage	108,292	114,642	154,398
<b>Development Expenditure</b>			
Domestic Development	0	0	49,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>261,479</b>	<b>187,110</b>	<b>352,841</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	113,141	109,397	0	0	0	109,397
211103 Allowances	19,600	0	42,000	0	0	42,000
221009 Welfare and Entertainment	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0

# Vote:581 Amudat District

FY 2018/19

221014 Bank Charges and other Bank related costs	763	0	788	0	0	788
222001 Telecommunications	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,500	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	8,100	0	13,670	0	0	13,670
<b>Total Cost of Output 01</b>	<b>155,004</b>	<b>109,397</b>	<b>80,458</b>	<b>0</b>	<b>0</b>	<b>189,855</b>
<b>138202 LG procurement management services</b>						
211101 General Staff Salaries	22,046	22,046	0	0	0	22,046
211103 Allowances	4,500	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	0	1,800	0	0	1,800
221010 Special Meals and Drinks	1,460	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,010	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,800	0	1,800	0	0	1,800
228004 Maintenance – Other	0	0	1,170	0	0	1,170
<b>Total Cost of Output 02</b>	<b>35,316</b>	<b>22,046</b>	<b>16,270</b>	<b>0</b>	<b>0</b>	<b>38,316</b>
<b>138203 LG staff recruitment services</b>						
211101 General Staff Salaries	18,000	18,000	0	0	0	18,000
211103 Allowances	4,485	0	6,845	0	0	6,845
221009 Welfare and Entertainment	0	0	1,600	0	0	1,600
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	793	0	1,000	0	0	1,000
227001 Travel inland	0	0	933	0	0	933
227004 Fuel, Lubricants and Oils	1,100	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>26,378</b>	<b>18,000</b>	<b>10,378</b>	<b>0</b>	<b>0</b>	<b>28,378</b>
<b>138204 LG Land management services</b>						
211103 Allowances	3,497	0	3,497	0	0	3,497
221009 Welfare and Entertainment	0	0	650	0	0	650
221010 Special Meals and Drinks	650	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,477	0	1,477	0	0	1,477
<b>Total Cost of Output 04</b>	<b>5,624</b>	<b>0</b>	<b>5,624</b>	<b>0</b>	<b>0</b>	<b>5,624</b>

# Vote:581 Amudat District

FY 2018/19

## 138205 LG Financial Accountability

211103 Allowances	6,654	0	7,654	0	0	7,654
221009 Welfare and Entertainment	0	0	1,800	0	0	1,800
221010 Special Meals and Drinks	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	350	0	294	0	0	294
227001 Travel inland	1,644	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	2,500	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>14,248</b>	<b>0</b>	<b>16,248</b>	<b>0</b>	<b>0</b>	<b>16,248</b>

## 138206 LG Political and executive oversight

211103 Allowances	5,700	0	7,700	0	0	7,700
221011 Printing, Stationery, Photocopying and Binding	0	0	840	0	0	840
227001 Travel inland	3,219	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,710	0	5,600	0	0	5,600
<b>Total Cost of Output 06</b>	<b>13,629</b>	<b>0</b>	<b>14,140</b>	<b>0</b>	<b>0</b>	<b>14,140</b>

## 138207 Standing Committees Services

211103 Allowances	6,380	0	6,380	0	0	6,380
221009 Welfare and Entertainment	0	0	2,100	0	0	2,100
221010 Special Meals and Drinks	2,100	0	0	0	0	0
227001 Travel inland	2,800	0	2,800	0	0	2,800
<b>Total Cost of Output 07</b>	<b>11,280</b>	<b>0</b>	<b>11,280</b>	<b>0</b>	<b>0</b>	<b>11,280</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>261,479</b>	<b>149,443</b>	<b>154,398</b>	<b>0</b>	<b>0</b>	<b>303,841</b>
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 138272 Administrative Capital

312202 Machinery and Equipment	0	0	0	250	0	250
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<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>	<b>250</b>
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<i>LCII: Jumbe</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Fans-1047</i>	<i>Source: District Discretionary Development Equalization Grant</i>	250
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312203 Furniture & Fixtures	0	0	0	21,250	0	21,250
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<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>	<b>21,250</b>
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<i>LCII: Jumbe</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>	6,000
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**Vote:581 Amudat District****FY 2018/19**

LCII: Jumbe	District Headquarters	Furniture and Fixtures - Carpets-633	Source: District Discretionary Development Equalization Grant	2,000			
LCII: Jumbe	District Headquarters	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	2,000			
LCII: Jumbe	District Headquarters	Furniture and Fixtures - Executive Chairs-638	Source: District Discretionary Development Equalization Grant	4,000			
LCII: Jumbe	District Headquarters	Furniture and Fixtures - Shelves-653	Source: District Discretionary Development Equalization Grant	750			
LCII: Jumbe	District Headquarters	Furniture and Fixtures - Sofa Sets-654	Source: District Discretionary Development Equalization Grant	3,500			
LCII: Jumbe	District Headquarters	Furniture and Fixtures - Tables -656	Source: District Discretionary Development Equalization Grant	3,000			
312213 ICT Equipment		0	0	0	12,500	0	12,500
Total for LCIII: Amudat Town Council		County: Pokot					12,500
LCII: Jumbe	District Headquarters	ICT - Colour Printers-729	Source: District Discretionary Development Equalization Grant	3,000			
LCII: Jumbe	District Headquarters	ICT - Computers-733	Source: District Discretionary Development Equalization Grant	4,500			
LCII: Jumbe	District Headquarters	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	5,000			
314201 Materials and supplies		0	0	0	15,000	0	15,000
Total for LCIII: Amudat Town Council		County: Pokot					15,000
LCII: Jumbe	District Headquarters	Materials and supplies - Assorted Materials-1163	Source: District Discretionary Development Equalization Grant	15,000			
Total Cost of Output 72		0	0	0	49,000	0	49,000
Total Cost of Class of Output Capital Purchases		0	0	0	49,000	0	49,000
Total cost of Local Statutory Bodies		261,479	149,443	154,398	49,000	0	352,841
Total cost of Statutory Bodies		261,479	149,443	154,398	49,000	0	352,841

**Vote:581 Amudat District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,235,156</b>	<b>458,341</b>	<b>1,490,388</b>
District Unconditional Grant (Non-Wage)	5,183	0	6,000
Locally Raised Revenues	3,720	573	4,000
Other Transfers from Central Government	917,625	226,297	917,625
Sector Conditional Grant (Non-Wage)	32,701	24,526	106,970
Sector Conditional Grant (Wage)	275,927	206,945	455,793
<b>Development Revenues</b>	<b>122,659</b>	<b>122,659</b>	<b>95,639</b>
District Discretionary Development Equalization Grant	92,991	92,991	39,000
Sector Development Grant	29,668	29,668	56,639
<b>Total Revenues shares</b>	<b>1,357,814</b>	<b>581,000</b>	<b>1,586,027</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	275,927	206,945	455,793
Non Wage	959,228	251,159	1,034,595
<b>Development Expenditure</b>			
Domestic Development	122,659	50,159	95,639
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,357,814</b>	<b>508,263</b>	<b>1,586,027</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>018101 Extension Worker Services</b>						
227001 Travel inland	0	0	46,092	0	0	46,092



**Vote:581 Amudat District****FY 2018/19**

<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>46,092</b>	<b>0</b>	<b>0</b>	<b>46,092</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>46,092</b>	<b>0</b>	<b>0</b>	<b>46,092</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>46,092</b>	<b>0</b>	<b>0</b>	<b>46,092</b>

**0182 District Production Services**

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

**018201 District Production Management Services**

211101 General Staff Salaries	275,927	0	0	0	0	0
211103 Allowances	373,260	0	0	0	0	0
211104 Statutory salaries	4,840	0	0	0	0	0
213001 Medical expenses (To employees)	15,000	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	16,567	0	908	0	0	908
221013 Bad Debts	2,493	0	0	0	0	0
221014 Bank Charges and other Bank related costs	7,420	0	0	0	0	0
222001 Telecommunications	7,200	0	0	0	0	0
224006 Agricultural Supplies	291,885	0	917,625	0	0	917,625
227001 Travel inland	20,610	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	145,880	0	0	0	0	0
228002 Maintenance - Vehicles	45,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	13,600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>1,220,882</b>	<b>0</b>	<b>922,533</b>	<b>0</b>	<b>0</b>	<b>922,533</b>

**018202 Crop disease control and marketing**

211103 Allowances	2,040	0	0	0	0	0
211104 Statutory salaries	3,086	0	0	0	0	0
221010 Special Meals and Drinks	1,800	0	0	0	0	0

# Vote:581 Amudat District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	1,220	0	0	0	0	0
224006 Agricultural Supplies	5,500	0	0	0	0	0
227001 Travel inland	2,802	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>18,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0
227001 Travel inland	0	0	7,743	0	0	7,743
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>9,743</b>	<b>0</b>	<b>0</b>	<b>9,743</b>
<b>018205 Crop disease control and regulation</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,335	0	0	1,335
224001 Medical and Agricultural supplies	0	0	0	0	0	0
227001 Travel inland	0	0	8,408	0	0	8,408
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>9,743</b>	<b>0</b>	<b>0</b>	<b>9,743</b>
<b>018206 Vermin control services</b>						
211103 Allowances	3,300	0	0	0	0	0
223001 Property Expenses	950	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>5,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
211103 Allowances	1,440	0	0	0	0	0
211104 Statutory salaries	2,140	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	1,200	0	0	0	0	0
227001 Travel inland	1,200	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	1,916	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>8,396</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

# Vote:581 Amudat District

FY 2018/19

## 018210 Vermin Control Services

211103 Allowances	3,710	0	0	0	0	0
211104 Statutory salaries	4,000	0	0	0	0	0
221010 Special Meals and Drinks	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,052	0	1,343	0	0	1,343
221014 Bank Charges and other Bank related costs	396	0	0	0	0	0
224001 Medical and Agricultural supplies	8,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	2,590	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>21,348</b>	<b>0</b>	<b>6,743</b>	<b>0</b>	<b>0</b>	<b>6,743</b>

## 018212 District Production Management Services

211101 General Staff Salaries	0	455,793	0	0	0	455,793
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	0	2,400
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	4,143	0	0	4,143
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	5,000	0	0	5,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>455,793</b>	<b>18,743</b>	<b>0</b>	<b>0</b>	<b>474,536</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,274,924</b>	<b>455,793</b>	<b>976,503</b>	<b>0</b>	<b>0</b>	<b>1,432,296</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 018272 Administrative Capital

312104 Other Structures	40,000	0	0	0	0	0
312202 Machinery and Equipment	10,000	0	0	0	0	0
312213 ICT Equipment	12,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>62,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018275 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	39,000	0	39,000
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**Total for LCIII: Amudat Town Council** **County: Pokot** **39,000**

LCII: Jembe District Headquarters Materials and supplies - Assorted Materials-1163 Source: District Discretionary Development Equalization Grant 39,000

**Vote:581 Amudat District****FY 2018/19**

312203 Furniture & Fixtures	10,000	0	0	0	0	<b>0</b>
314201 Materials and supplies	0	0	0	56,639	0	<b>56,639</b>
<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>					<b>56,639</b>
<i>LCII: Jembe</i>	<i>District Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			56,639
<b>Total Cost of Output 75</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>95,639</b>	<b>0</b>	<b>95,639</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>72,500</b>	<b>0</b>	<b>0</b>	<b>95,639</b>	<b>0</b>	<b>95,639</b>
<b>Total cost of District Production Services</b>	<b>1,347,424</b>	<b>455,793</b>	<b>976,503</b>	<b>95,639</b>	<b>0</b>	<b>1,527,935</b>

**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
<b>018301 Trade Development and Promotion Services</b>						
211103 Allowances	1,540	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	<b>0</b>
222001 Telecommunications	200	0	0	0	0	<b>0</b>
227001 Travel inland	560	0	6,000	0	0	<b>6,000</b>
227004 Fuel, Lubricants and Oils	850	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>3,300</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
211103 Allowances	3,480	0	0	0	0	<b>0</b>
221010 Special Meals and Drinks	350	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	540	0	0	0	0	<b>0</b>
227001 Travel inland	960	0	6,000	0	0	<b>6,000</b>
227004 Fuel, Lubricants and Oils	1,260	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>7,090</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,390</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of District Commercial Services</b>	<b>10,390</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Production and Marketing</b>	<b>1,357,814</b>	<b>455,793</b>	<b>1,034,595</b>	<b>95,639</b>	<b>0</b>	<b>1,586,027</b>

**Vote:581 Amudat District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>678,408</b>	<b>495,878</b>	<b>955,597</b>
District Unconditional Grant (Non-Wage)	5,887	0	0
Locally Raised Revenues	3,176	229	4,176
Sector Conditional Grant (Non-Wage)	170,110	127,583	172,796
Sector Conditional Grant (Wage)	484,766	363,575	778,625
Urban Unconditional Grant (Wage)	14,468	4,492	0
<b>Development Revenues</b>	<b>385,630</b>	<b>215,732</b>	<b>1,222,466</b>
District Discretionary Development Equalization Grant	100,148	100,148	0
Donor Funding	285,482	115,584	1,210,440
Sector Development Grant	0	0	12,026
Transitional Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>1,064,038</b>	<b>711,610</b>	<b>2,178,063</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	499,234	368,067	778,625
Non Wage	179,174	127,431	176,972
<b>Development Expenditure</b>			
Domestic Development	100,148	23,610	12,026
Donor Development	285,482	115,584	1,210,440
<b>Total Expenditure</b>	<b>1,064,038</b>	<b>634,692</b>	<b>2,178,063</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01 Higher LG Services</b>						
<b>088106 District healthcare management services</b>						
211101 General Staff Salaries	0	778,625	0	0	0	778,625

## Vote:581 Amudat District

FY 2018/19

<b>Total for LCIII: Amudat</b>		<b>County: Pokot</b>						<b>37,412</b>
<i>LCII: Amudat</i>	<i>Alakas HC II</i>	<i>Alakas HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>					37,412
<b>Total for LCIII: Amudat Town Council</b>		<b>County: Pokot</b>						<b>416,005</b>
<i>LCII: Jumbe</i>	<i>Amudat health centre IV</i>	<i>Staff salaries</i>	<i>Source: Sector Conditional Grant (Wage)</i>					395,882
<i>LCII: Lochengenge</i>	<i>Amudat HC II</i>	<i>Amudat HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>					20,124
<b>Total for LCIII: Loroo</b>		<b>County: Pokot</b>						<b>120,324</b>
<i>LCII: Achorichor</i>	<i>Achorichor HC II</i>	<i>Achorichor HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>					37,452
<i>LCII: Loroo</i>	<i>Loroo HC III</i>	<i>Loroo HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>					82,872
<b>Total for LCIII: Karita</b>		<b>County: Pokot</b>						<b>204,884</b>
<i>LCII: Karita</i>	<i>Karita HC III</i>	<i>Karita HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>					110,936
<i>LCII: Lokales</i>	<i>Lokales HC III</i>	<i>Lokales HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>					52,345
<i>LCII: Losidok</i>	<i>Cheptapoyo HC II</i>	<i>Cheptapoyo HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>					41,603
<b>Total Cost of Output 06</b>		<b>0</b>	<b>778,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>778,625</b>	
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>778,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>778,625</b>	
02 Lower Local Services		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>088153 NGO Basic Healthcare Services (LLS)</b>								
263366 Sector Conditional Grant (Wage)		255,882	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)		100,842	0	0	0	0	0	
291001 Transfers to Government Institutions		0	0	100,842	0	0	100,842	
<b>Total for LCIII: Amudat Town Council</b>		<b>County: Pokot</b>						<b>100,842</b>
<i>LCII: Jumbe</i>	<i>Amudat HC IV</i>	<i>Amudat HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					100,842
<b>Total Cost of Output 53</b>		<b>356,723</b>	<b>0</b>	<b>100,842</b>	<b>0</b>	<b>0</b>	<b>100,842</b>	
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>								
263366 Sector Conditional Grant (Wage)		243,353	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)		46,687	0	0	0	0	0	
291001 Transfers to Government Institutions		0	0	55,415	0	0	55,415	
<b>Total for LCIII: Amudat</b>		<b>County: Pokot</b>						<b>5,130</b>
<i>LCII: Amudat</i>	<i>Alakas HC II</i>	<i>Alakas HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					5,130
<b>Total for LCIII: Amudat Town Council</b>		<b>County: Pokot</b>						<b>5,130</b>
<i>LCII: Lochengenge</i>	<i>Amudat HC II</i>	<i>Amudat HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					5,130
<b>Total for LCIII: Loroo</b>		<b>County: Pokot</b>						<b>20,013</b>
<i>LCII: Achorichor</i>	<i>Achorichor HC II</i>	<i>Achorichor HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					5,130
<i>LCII: Loroo</i>	<i>Loroo HC III</i>	<i>Loroo HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					14,884

# Vote:581 Amudat District

# FY 2018/19

<b>Total for LCIII: Karita</b>		<b>County: Pokot</b>					<b>25,143</b>
<i>LCII: Karita</i>	<i>Karita HC III</i>	<i>Karita HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				14,884
<i>LCII: Lokales</i>	<i>Lokales HC II</i>	<i>Lokales HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,130
<i>LCII: Losidok</i>	<i>Cheptapoyo HC II</i>	<i>Cheptapoyo HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,130
<b>Total Cost of Output 54</b>		<b>290,040</b>	<b>0</b>	<b>55,415</b>	<b>0</b>	<b>0</b>	<b>55,415</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>646,763</b>	<b>0</b>	<b>156,257</b>	<b>0</b>	<b>0</b>	<b>156,257</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>							
312104 Other Structures		0	0	0	6,526	0	6,526
<b>Total for LCIII: Karita</b>		<b>County: Pokot</b>					<b>6,526</b>
<i>LCII: Karita</i>	<i>Karita HC III</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				6,526
312214 Laboratory Equipment		0	0	0	5,500	0	5,500
<b>Total for LCIII: Karita</b>		<b>County: Pokot</b>					<b>5,500</b>
<i>LCII: Karita</i>	<i>KARITA hc III</i>	<i>Renovation of Laboratoty at Karita HC III</i>	<i>Source: Sector Development Grant</i>				5,500
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>12,026</b>	<b>0</b>	<b>12,026</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>							
312104 Other Structures		76,538	0	0	0	0	0
<b>Total Cost of Output 82</b>		<b>76,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>76,538</b>	<b>0</b>	<b>0</b>	<b>12,026</b>	<b>0</b>	<b>12,026</b>
<b>Total cost of Primary Healthcare</b>		<b>723,301</b>	<b>778,625</b>	<b>156,257</b>	<b>12,026</b>	<b>0</b>	<b>946,907</b>
<b>0883 Health Management and Supervision</b>							
<b>Ushs Thousands</b>		<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088301 Healthcare Management Services</b>							
211103 Allowances		4,500	0	3,600	0	0	3,600
211104 Statutory salaries		121,610	0	0	0	0	0
221009 Welfare and Entertainment		1,200	0	0	0	0	0
221010 Special Meals and Drinks		50,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		14,100	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs		1,330	0	410	0	0	410

# Vote:581 Amudat District

FY 2018/19

222001 Telecommunications	700	0	0	0	0	0
224001 Medical and Agricultural supplies	47,400	0	0	0	0	0
227001 Travel inland	26,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	56,292	0	4,800	0	0	4,800
228002 Maintenance - Vehicles	5,600	0	4,800	0	0	4,800
<b>Total Cost of Output 01</b>	<b>329,632</b>	<b>0</b>	<b>15,610</b>	<b>0</b>	<b>0</b>	<b>15,610</b>

## 088302 Healthcare Services Monitoring and Inspection

211103 Allowances	2,580	0	1,776	0	0	1,776
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	425	0	329	0	0	329
222001 Telecommunications	600	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	2,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,300	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>11,105</b>	<b>0</b>	<b>5,105</b>	<b>0</b>	<b>0</b>	<b>5,105</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>340,737</b>	<b>0</b>	<b>20,715</b>	<b>0</b>	<b>0</b>	<b>20,715</b>
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,210,440	1,210,440
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<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>	<b>1,210,440</b>
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LCII: Jumbe	All sub counties	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding	364,120
LCII: Jumbe	All sub counties	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Donor Funding	659,120
LCII: Jumbe	DHOs office	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Donor Funding	27,200



# Vote:581 Amudat District

FY 2018/19

<i>LCII: Jumbe</i>	<i>DHOs office</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Donor Funding</i>	160,000		
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,210,440</b>	<b>1,210,440</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,210,440</b>	<b>1,210,440</b>
<b>Total cost of Health Management and Supervision</b>	<b>340,737</b>	<b>0</b>	<b>20,715</b>	<b>0</b>	<b>1,210,440</b>	<b>1,231,155</b>
<b>Total cost of Health</b>	<b>1,064,038</b>	<b>778,625</b>	<b>176,972</b>	<b>12,026</b>	<b>1,210,440</b>	<b>2,178,063</b>

**Vote:581 Amudat District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,221,220</b>	<b>898,754</b>	<b>1,477,128</b>
District Unconditional Grant (Non-Wage)	11,479	5,000	10,479
District Unconditional Grant (Wage)	32,270	20,319	32,270
Locally Raised Revenues	4,720	474	4,000
Other Transfers from Central Government	0	2,304	0
Sector Conditional Grant (Non-Wage)	106,873	71,249	285,909
Sector Conditional Grant (Wage)	1,065,878	799,409	1,144,471
<b>Development Revenues</b>	<b>265,140</b>	<b>319,278</b>	<b>1,266,286</b>
District Discretionary Development Equalization Grant	77,200	77,200	0
Donor Funding	36,000	90,138	107,984
Sector Development Grant	151,940	151,940	1,158,302
<b>Total Revenues shares</b>	<b>1,486,359</b>	<b>1,218,033</b>	<b>2,743,413</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,098,148	819,728	1,176,740
Non Wage	123,072	63,722	300,387
<b>Development Expenditure</b>			
Domestic Development	229,140	0	1,158,302
Donor Development	36,000	90,138	107,984
<b>Total Expenditure</b>	<b>1,486,359</b>	<b>973,588</b>	<b>2,743,413</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078102 Primary Teaching Services</b>						
211101 General Staff Salaries	0	766,383	0	0	0	<b>766,383</b>

# Vote:581 Amudat District

FY 2018/19

<b>Total for LCIII: Amudat</b>		<b>County: Pokot</b>					<b>322,424</b>
LCII: Amudat	ALAKAS P/S	-	Source: Sector Conditional Grant (Wage)				64,933
LCII: Amudat	KALAS GIRLS P/S	-	Source: Sector Conditional Grant (Wage)				74,352
LCII: Amudat	NABOKOTOM P/S	-	Source: Sector Conditional Grant (Wage)				61,812
LCII: Katabok	DINGDINGA P/S	-	Source: Sector Conditional Grant (Wage)				56,142
LCII: Katabok	KATABOK P/S	-	Source: Sector Conditional Grant (Wage)				65,186
<b>Total for LCIII: Amudat Town Council</b>		<b>County: Pokot</b>					<b>78,924</b>
LCII: Kalas	KALAS BOYS P/S	-	Source: Sector Conditional Grant (Wage)				78,924
<b>Total for LCIII: Loroo</b>		<b>County: Pokot</b>					<b>214,770</b>
LCII: Abiliyep	AKORIKEYA P/S	-	Source: Sector Conditional Grant (Wage)				65,260
LCII: Loroo	LOROO P/S	-	Source: Sector Conditional Grant (Wage)				71,148
LCII: Tingas Ward	KATIKIT P/S	-	Source: Sector Conditional Grant (Wage)				78,361
<b>Total for LCIII: Karita</b>		<b>County: Pokot</b>					<b>150,266</b>
LCII: Karita	KARITA P/S	-	Source: Sector Conditional Grant (Wage)				79,646
LCII: Losidok	CHEPTAPOYO P/S	-	Source: Sector Conditional Grant (Wage)				70,619
<b>Total Cost of Output 02</b>		<b>0</b>	<b>766,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>766,383</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>766,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>766,383</b>
<b>02 Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078151 Primary Schools Services UPE (LLS)</b>							
263366 Sector Conditional Grant (Wage)		766,383	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		53,992	0	60,376	0	0	60,376
<b>Total for LCIII: Amudat</b>		<b>County: Pokot</b>					<b>24,228</b>
LCII: Amudat	ALAKAS P.S		Source: Sector Conditional Grant (Non-Wage)				6,132
LCII: Amudat	KALAS GIRLS P.S.		Source: Sector Conditional Grant (Non-Wage)				5,625
LCII: Amudat	NABOKOTOM P.S		Source: Sector Conditional Grant (Non-Wage)				3,862
LCII: Katabok	DING-DINGA P.S.		Source: Sector Conditional Grant (Non-Wage)				3,483
LCII: Katabok	KATABOK P.S.		Source: Sector Conditional Grant (Non-Wage)				5,126
<b>Total for LCIII: Amudat Town Council</b>		<b>County: Pokot</b>					<b>6,172</b>
LCII: Kalas	KALAS BOYS P.S.		Source: Sector Conditional Grant (Non-Wage)				6,172
<b>Total for LCIII: Loroo</b>		<b>County: Pokot</b>					<b>16,376</b>
LCII: Abiliyep	AKORIKEYA P.S		Source: Sector Conditional Grant (Non-Wage)				4,884
LCII: Loroo	LOROO P.S.		Source: Sector Conditional Grant (Non-Wage)				5,681
LCII: Tingas Ward	KATIKIT P.S.		Source: Sector Conditional Grant (Non-Wage)				5,810

# Vote:581 Amudat District

## FY 2018/19

<b>Total for LCIII: Karita</b>		<b>County: Pokot</b>					<b>13,601</b>
<i>LCII: Karita</i>		<i>KARITA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,307
<i>LCII: Losidok</i>		<i>CHEPTAPOYO SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,293
<b>Total Cost of Output 51</b>		<b>820,375</b>	<b>0</b>	<b>60,376</b>	<b>0</b>	<b>0</b>	<b>60,376</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>820,375</b>	<b>0</b>	<b>60,376</b>	<b>0</b>	<b>0</b>	<b>60,376</b>
03 Capital Purchases		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	107,984	<b>107,984</b>
<b>Total for LCIII: Amudat Town Council</b>		<b>County: Pokot</b>					<b>107,984</b>
<i>LCII: Jumbe</i>	<i>All sub counties</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>				40,000
<i>LCII: Jumbe</i>	<i>All sub counties</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i>				67,984
312104 Other Structures		0	0	0	386,000	0	<b>386,000</b>
<b>Total for LCIII: Amudat</b>		<b>County: Pokot</b>					<b>354,000</b>
<i>LCII: Amudat</i>	<i>Nabokotom p/s</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>				118,000
<i>LCII: Katabok</i>	<i>Dingdinga p/s</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>				118,000
<i>LCII: Katabok</i>	<i>Katabok p/s</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>				118,000
<b>Total for LCIII: Loroo</b>		<b>County: Pokot</b>					<b>32,000</b>
<i>LCII: Abiliyep</i>	<i>Akorikeya p/s</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>				14,000
<i>LCII: Abiliyep</i>	<i>Akorikeya p/s</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>				18,000
312201 Transport Equipment		0	0	0	39,930	0	<b>39,930</b>

# Vote:581 Amudat District

FY 2018/19

Total for LCIII: Amudat Town Council		County: Pokot					39,930
LCII: Jumbe	DEOs office	Transport Equipment - Administrative Vehicles-1899	Source: Sector Development Grant				39,930
Total Cost of Output 75		0	0	0	425,930	107,984	533,914
078180 Classroom construction and rehabilitation							
312104 Other Structures		98,000	0	0	110,000	0	110,000
Total for LCIII: Amudat		County: Pokot					30,000
LCII: Katabok	KATABOK P/S	Construction Services - Other Construction Works-405	Source: Sector Development Grant				30,000
Total for LCIII: Amudat Town Council		County: Pokot					20,000
LCII: Kalas	KALAS BOYS P/S	Construction Services - Other Construction Works-405	Source: Sector Development Grant				20,000
Total for LCIII: Loroo		County: Pokot					20,000
LCII: Loroo	LOROO P/S	Construction Services - Other Construction Works-405	Source: Sector Development Grant				20,000
Total for LCIII: Karita		County: Pokot					40,000
LCII: Karita	KARITA P/S	Construction Services - Other Construction Works-405	Source: Sector Development Grant				20,000
LCII: Losidok	CHEPTAPOYO P/S	Construction Services - Other Construction Works-405	Source: Sector Development Grant				20,000
Total Cost of Output 80		98,000	0	0	110,000	0	110,000
078181 Latrine construction and rehabilitation							
312104 Other Structures		21,276	0	0	114,000	0	114,000
Total for LCIII: Amudat		County: Pokot					32,000
LCII: Amudat	Alakas p/s	Construction Services - Other Construction Works-405	Source: Sector Development Grant				18,000
LCII: Amudat	Nabokotom p/s	Construction Services - Other Construction Works-405	Source: Sector Development Grant				14,000

**Vote:581 Amudat District****FY 2018/19**

<b>Total for LCIII: Loroo</b>		<b>County: Pokot</b>				<b>36,000</b>
<i>LCII: Loroo</i>	<i>Loroo p/s</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			36,000
<b>Total for LCIII: Karita</b>		<b>County: Pokot</b>				<b>46,000</b>
<i>LCII: Karita</i>	<i>Karita ps</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			14,000
<i>LCII: Lokales</i>	<i>Lokales p/s</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			18,000
<i>LCII: Losidok</i>	<i>Cheptapoyo p/s</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			14,000
<b>Total Cost of Output 81</b>		<b>21,276</b>	<b>0</b>	<b>0</b>	<b>114,000</b>	<b>0 114,000</b>
<b>078182 Teacher house construction and rehabilitation</b>						
312104 Other Structures		57,000	0	0	223,346	0 223,346
<b>Total for LCIII: Amudat</b>		<b>County: Pokot</b>				<b>17,306</b>
<i>LCII: Amudat</i>	<i>Retention Nabokotom p/s</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			5,718
<i>LCII: Katabok</i>	<i>Retention KATABOK P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			8,819
<i>LCII: Katabok</i>	<i>Retention KATABOK P/S</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>			2,769
<b>Total for LCIII: Amudat Town Council</b>		<b>County: Pokot</b>				<b>186,040</b>
<i>LCII: Jumbe</i>	<i>KATIKIT P/S</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>			68,040
<i>LCII: Kalas</i>	<i>KALAS GIRLS P/S</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>			118,000
<b>Total for LCIII: Loroo</b>		<b>County: Pokot</b>				<b>20,000</b>
<i>LCII: Loroo</i>	<i>LOROO P/S Twin Teachers house completion</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			20,000
<b>Total Cost of Output 82</b>		<b>57,000</b>	<b>0</b>	<b>0</b>	<b>223,346</b>	<b>0 223,346</b>

**Vote:581 Amudat District****FY 2018/19****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	43,200	0	0	47,985	0	<b>47,985</b>
<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>					<b>47,985</b>
<i>LCII: Jumbe</i>	<i>KATIKIT P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			15,995
<i>LCII: Kalas</i>	<i>KALAS BOYS P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			15,995
<i>LCII: Kalas</i>	<i>KALAS GIRLS P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			15,995
<b>Total Cost of Output 83</b>	<b>43,200</b>	<b>0</b>	<b>0</b>	<b>47,985</b>	<b>0</b>	<b>47,985</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>219,476</b>	<b>0</b>	<b>0</b>	<b>921,261</b>	<b>107,984</b>	<b>1,029,245</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>1,039,851</b>	<b>766,383</b>	<b>60,376</b>	<b>921,261</b>	<b>107,984</b>	<b>1,856,005</b>

**0782 Secondary Education**

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						
<b>078201 Secondary Teaching Services</b>						
211101 General Staff Salaries	0	378,087	0	0	0	<b>378,087</b>
<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>					<b>154,390</b>
<i>LCII: Lochengenge</i>	<i>POKOT SSS</i>	-		<i>Source: Sector Conditional Grant (Wage)</i>		154,390
<b>Total for LCIII: Karita</b>	<b>County: Pokot</b>					<b>223,697</b>
<i>LCII: Karita</i>	<i>POKOT GIRLS BOARDING SEED SS</i>	-		<i>Source: Sector Conditional Grant (Wage)</i>		223,697
223001 Property Expenses	0	0	24,531	0	0	<b>24,531</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>378,087</b>	<b>24,531</b>	<b>0</b>	<b>0</b>	<b>402,618</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>378,087</b>	<b>24,531</b>	<b>0</b>	<b>0</b>	<b>402,618</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

**078251 Secondary Capitation(USE)(LLS)**

263366 Sector Conditional Grant (Wage)	299,495	0	0	0	0	<b>0</b>
263367 Sector Conditional Grant (Non-Wage)	41,534	0	59,751	0	0	<b>59,751</b>
<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>					<b>36,393</b>
<i>LCII: Lochengenge</i>	<i>POKOT SS</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>		36,393

## Vote:581 Amudat District

FY 2018/19

Total for LCIII: Karita		County: Pokot					23,358
LCII: Karita		POKOT GIRLS BOARDING SEED SS	Source: Sector Conditional Grant (Non-Wage)				23,358
Total Cost of Output 51		341,029	0	59,751	0	0	59,751
Total Cost of Class of Output Lower Local Services		341,029	0	59,751	0	0	59,751
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation							
312104 Other Structures		0	0	0	160,000	0	160,000
Total for LCIII: Amudat Town Council		County: Pokot					25,000
LCII: Lochengenge		Pokot SSS	Construction Services - Other Construction Works-405	Source: Sector Development Grant			25,000
Total for LCIII: Karita		County: Pokot					135,000
LCII: Karita		POKOT GIRLS BOARDING SEED SS	Construction Services - Other Construction Works-405	Source: Sector Development Grant			135,000
Total Cost of Output 80		0	0	0	160,000	0	160,000
078282 Teacher house construction							
312104 Other Structures		0	0	0	68,041	0	68,041
Total for LCIII: Karita		County: Pokot					68,041
LCII: Karita		POKOT GIRLS BOARDING SEED SS	Construction Services - New Structures-402	Source: Sector Development Grant			68,041
Total Cost of Output 82		0	0	0	68,041	0	68,041
Total Cost of Class of Output Capital Purchases		0	0	0	228,041	0	228,041
Total cost of Secondary Education		341,029	378,087	84,282	228,041	0	690,409
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		32,270	0	0	0	0	0
211103 Allowances		1,890	0	11,200	0	0	11,200
211104 Statutory salaries		24,776	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0	6,000	0	0	6,000



# Vote:581 Amudat District

FY 2018/19

221014 Bank Charges and other Bank related costs	564	0	651	0	0	651
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	8,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	11,640	0	4,800	0	0	4,800
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>85,939</b>	<b>0</b>	<b>22,651</b>	<b>0</b>	<b>0</b>	<b>22,651</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
211103 Allowances	2,700	0	3,644	0	0	3,644
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	654	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	1,950	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,428	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>12,332</b>	<b>0</b>	<b>5,644</b>	<b>0</b>	<b>0</b>	<b>5,644</b>
<b>078403 Sports Development services</b>						
211103 Allowances	2,600	0	0	0	0	0
213001 Medical expenses (To employees)	400	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	16,000	0	0	16,000
221010 Special Meals and Drinks	1,358	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	800	0	18,860	0	0	18,860
227003 Carriage, Haulage, Freight and transport hire	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	1,750	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>7,208</b>	<b>0</b>	<b>46,860</b>	<b>0</b>	<b>0</b>	<b>46,860</b>
<b>078404 Sector Capacity Development</b>						
225001 Consultancy Services- Short term	0	0	27,000	0	0	27,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>

# Vote:581 Amudat District

FY 2018/19

## 078405 Education Management Services

211101 General Staff Salaries	0	32,270	0	0	0	32,270
211103 Allowances	0	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	0	596	0	0	596
221017 Subscriptions	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	10,479	0	0	10,479
<b>Total Cost of Output 05</b>	<b>0</b>	<b>32,270</b>	<b>53,575</b>	<b>0</b>	<b>0</b>	<b>85,844</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>105,479</b>	<b>32,270</b>	<b>155,729</b>	<b>0</b>	<b>0</b>	<b>187,999</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 078472 Administrative Capital

312213 ICT Equipment	0	0	0	9,000	0	9,000
<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>					<b>9,000</b>
<i>LCII: Jumbe</i>	<i>DEOs office</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>			9,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>105,479</b>	<b>32,270</b>	<b>155,729</b>	<b>9,000</b>	<b>0</b>	<b>196,999</b>
<b>Total cost of Education</b>	<b>1,486,359</b>	<b>1,176,740</b>	<b>300,387</b>	<b>1,158,302</b>	<b>107,984</b>	<b>2,743,413</b>

**Vote:581 Amudat District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>774,535</b>	<b>349,548</b>	<b>666,804</b>
District Unconditional Grant (Non-Wage)	16,000	0	12,000
District Unconditional Grant (Wage)	76,676	19,557	86,676
Locally Raised Revenues	6,000	1,734	0
Other Transfers from Central Government	329,233	328,256	568,128
Sector Conditional Grant (Non-Wage)	346,626	0	0
<b>Development Revenues</b>	<b>115,878</b>	<b>115,878</b>	<b>148,319</b>
District Discretionary Development Equalization Grant	115,878	115,878	148,319
<b>Total Revenues shares</b>	<b>890,413</b>	<b>465,426</b>	<b>815,123</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	76,676	19,557	86,676
Non Wage	697,859	311,943	580,128
<b>Development Expenditure</b>			
Domestic Development	115,878	88,804	148,319
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>890,413</b>	<b>420,304</b>	<b>815,123</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	76,676	0	0	0	0	0
211103 Allowances	17,986	0	0	0	0	0
211104 Statutory salaries	8,065	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	0	0	0	0

# Vote:581 Amudat District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,013	0	0	0	0	0
222001 Telecommunications	720	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	19,400	0	0	0	0	0
228002 Maintenance - Vehicles	9,800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	88,433	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>229,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048105 District Road equipment and machinery repaired</b>						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	52,371	0	0	52,371
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>52,371</b>	<b>0</b>	<b>0</b>	<b>52,371</b>
<b>048106 Urban Roads Maintenance</b>						
211103 Allowances	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,428	0	0	10,428
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>40,828</b>	<b>0</b>	<b>0</b>	<b>40,828</b>
<b>048108 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	86,676	0	0	0	86,676
211103 Allowances	0	0	28,000	0	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	0	3,001	0	0	3,001
227004 Fuel, Lubricants and Oils	0	0	24,000	0	0	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	8,000	0	0	8,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>86,676</b>	<b>69,001</b>	<b>0</b>	<b>0</b>	<b>155,677</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>229,294</b>	<b>86,676</b>	<b>162,200</b>	<b>0</b>	<b>0</b>	<b>248,876</b>

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

# Vote:581 Amudat District

FY 2018/19

263367 Sector Conditional Grant (Non-Wage)	30,579	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	56,831	0	0	56,831
<b>Total for LCIII: Amudat</b>	<b>County: Pokot</b>					<b>17,825</b>
LCII: Amudat	Kamukon - Naremit road (4kms)	Amudat sub county	Source: Other Transfers from Central Government			17,825
<b>Total for LCIII: Loroo</b>	<b>County: Pokot</b>					<b>18,613</b>
LCII: Loroo	Loroo - Katotin road (6kms)	Loroo sub county	Source: Other Transfers from Central Government			18,613
<b>Total for LCIII: Karita</b>	<b>County: Pokot</b>					<b>20,394</b>
LCII: Karita	Abongai - Kaleketyo road (10kms)	Karita sub county	Source: Other Transfers from Central Government			20,394
<b>Total Cost of Output 51</b>	<b>30,579</b>	<b>0</b>	<b>56,831</b>	<b>0</b>	<b>0</b>	<b>56,831</b>
<b>048154 Urban paved roads Maintenance (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	213,750	0	0	0	0	0
<b>Total Cost of Output 54</b>	<b>213,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>						
242003 Other	0	0	125,553	0	0	125,553
<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>					<b>125,553</b>
LCII: Kakres	Kapetawoi road (1.2kms)	Amudat town council	Source: Other Transfers from Central Government			57,755
LCII: Lochengenge	Christine road (0.7kms)	Amudat town council	Source: Other Transfers from Central Government			37,666
LCII: Lochengenge	Police road (1.6kms)	Amudat Town council	Source: Other Transfers from Central Government			30,133
263367 Sector Conditional Grant (Non-Wage)	31,412	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>31,412</b>	<b>0</b>	<b>125,553</b>	<b>0</b>	<b>0</b>	<b>125,553</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	82,888	0	0	0	0	0
<b>Total Cost of Output 56</b>	<b>82,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	70,657	0	0	70,657
<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>					<b>70,657</b>
LCII: Kakres	Akumoit Irish bridge	Amudat district HLG	Source: Other Transfers from Central Government			70,657
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>70,657</b>	<b>0</b>	<b>0</b>	<b>70,657</b>
<b>048158 District Roads Maintenance (URF)</b>						
263367 Sector Conditional Grant (Non-Wage)	202,877	0	0	0	0	0
<b>Total Cost of Output 58</b>	<b>202,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:581 Amudat District

FY 2018/19

## 048159 District and Community Access Roads Maintenance

242003 Other	0	0	164,887	0	0	164,887
<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>					<b>164,887</b>
<i>LCII: Jumbe</i>	<i>Amudat - Katabok road (22kms)</i>	<i>Amudat District HLG</i>	<i>Source: Other Transfers from Central Government</i>			107,287
<i>LCII: Jumbe</i>	<i>Kaichom - Chepkerei road (12kms)</i>	<i>Amudat District HLG</i>	<i>Source: Other Transfers from Central Government</i>			57,600
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>164,887</b>	<b>0</b>	<b>0</b>	<b>164,887</b>

## 048160 PRDP-District and Community Access Road Maintenance

242003 Other	99,613	0	0	0	0	0
<b>Total Cost of Output 60</b>	<b>99,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>661,119</b>	<b>0</b>	<b>417,928</b>	<b>0</b>	<b>0</b>	<b>417,928</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312104 Other Structures	0	0	0	148,319	0	148,319
<b>Total for LCIII: Karita</b>	<b>County: Pokot</b>					<b>148,319</b>
<i>LCII: Karita</i>	<i>Namodo - Lokoma</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>			148,319
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,319</b>	<b>0</b>	<b>148,319</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,319</b>	<b>0</b>	<b>148,319</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>890,413</b>	<b>86,676</b>	<b>580,128</b>	<b>148,319</b>	<b>0</b>	<b>815,123</b>
<b>Total cost of Roads and Engineering</b>	<b>890,413</b>	<b>86,676</b>	<b>580,128</b>	<b>148,319</b>	<b>0</b>	<b>815,123</b>

**Vote:581 Amudat District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,049</b>	<b>45,280</b>	<b>79,317</b>
District Unconditional Grant (Wage)	17,096	15,558	37,096
Locally Raised Revenues	3,720	298	4,720
Sector Conditional Grant (Non-Wage)	39,232	29,424	37,501
<b>Development Revenues</b>	<b>553,670</b>	<b>442,670</b>	<b>1,082,299</b>
Donor Funding	111,000	0	632,769
Sector Development Grant	422,032	422,032	428,477
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>613,719</b>	<b>487,950</b>	<b>1,161,616</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,096	15,558	37,096
Non Wage	42,952	29,708	42,221
<b>Development Expenditure</b>			
Domestic Development	442,670	226,470	449,530
Donor Development	111,000	0	632,769
<b>Total Expenditure</b>	<b>613,719</b>	<b>271,737</b>	<b>1,161,616</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	17,096	37,096	0	0	0	37,096
211103 Allowances	6,460	0	5,280	0	0	5,280
221003 Staff Training	16,000	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	4,068	0	0	4,068

# Vote:581 Amudat District

FY 2018/19

221014 Bank Charges and other Bank related costs	1,873	0	3,320	0	0	3,320
222001 Telecommunications	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,300	0	4,800	0	0	4,800
228002 Maintenance - Vehicles	5,000	0	8,000	0	0	8,000
<b>Total Cost of Output 01</b>	<b>56,130</b>	<b>37,096</b>	<b>25,468</b>	<b>0</b>	<b>0</b>	<b>62,564</b>
<b>098102 Supervision, monitoring and coordination</b>						
211103 Allowances	3,361	0	3,960	0	0	3,960
221010 Special Meals and Drinks	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	601	0	0	601
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	2,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,200	0	0	3,200
<b>Total Cost of Output 02</b>	<b>7,761</b>	<b>0</b>	<b>7,761</b>	<b>0</b>	<b>0</b>	<b>7,761</b>
<b>098104 Promotion of Community Based Management</b>						
211103 Allowances	3,092	0	4,420	0	0	4,420
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221010 Special Meals and Drinks	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	1,400	0	0	1,400
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	2,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,600	0	1,672	0	0	1,672
<b>Total Cost of Output 04</b>	<b>8,992</b>	<b>0</b>	<b>8,992</b>	<b>0</b>	<b>0</b>	<b>8,992</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
211103 Allowances	3,166	0	0	0	0	0
211104 Statutory salaries	5,400	0	0	0	0	0
221010 Special Meals and Drinks	4,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	458	0	0	0	0	0
222001 Telecommunications	900	0	0	0	0	0
227001 Travel inland	3,880	0	0	0	0	0



# Vote:581 Amudat District

FY 2018/19

227003 Carriage, Haulage, Freight and transport hire	4,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>23,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>96,686</b>	<b>37,096</b>	<b>42,221</b>	<b>0</b>	<b>0</b>	<b>79,317</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	30,769	632,769	663,537
<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>					<b>663,537</b>
<i>LCII: Jumbe</i>	<i>All sub counties</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			106,280
<i>LCII: Jumbe</i>	<i>All sub counties</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Donor Funding</i>			21,600
<i>LCII: Jumbe</i>	<i>All sub counties</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Donor Funding</i>			234,880
<i>LCII: Jumbe</i>	<i>All sub counties</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i>			226,880
<i>LCII: Jumbe</i>	<i>All sub counties</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Donor Funding</i>			43,129
<i>LCII: Jumbe</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			9,716
<i>LCII: Jumbe</i>	<i>Water office</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>			2,240
<i>LCII: Jumbe</i>	<i>Water office</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Transitional Development Grant</i>			9,400
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,769</b>	<b>632,769</b>	<b>663,537</b>

# Vote:581 Amudat District

FY 2018/19

## 098180 Construction of public latrines in RGCs

312104 Other Structures	19,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098183 Borehole drilling and rehabilitation

312104 Other Structures	358,080	0	0	255,874	0	255,874
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**Total for LCIII: Amudat** **County: Pokot** **68,466**

LCII: Amudat All parishes Construction Services - Source: Sector Development Grant 19,281  
Maintenance and Repair-400

LCII: Katabok Katabok Construction Services - Water Source: Sector Development Grant 49,185  
Schemes-418

**Total for LCIII: Amudat Town Council** **County: Pokot** **75,067**

LCII: Jumbe Water department Construction Services - Source: Sector Development Grant 68,640  
Contractors-393

LCII: Lochengenge Lochengenge Construction Services - Source: Sector Development Grant 6,427  
Maintenance and Repair-400

**Total for LCIII: Loroo** **County: Pokot** **19,281**

LCII: Loroo Loroo Construction Services - Source: Sector Development Grant 19,281  
Maintenance and Repair-400

**Total for LCIII: Karita** **County: Pokot** **93,059**

LCII: Karita Karita Construction Services - Source: Sector Development Grant 19,281  
Maintenance and Repair-400

LCII: Losidok Cheptapoyo Construction Services - Water Source: Sector Development Grant 73,777  
Schemes-418

**Total Cost of Output 83** **358,080** **0** **0** **255,874** **0** **255,874**

## 098184 Construction of piped water supply system

281503 Engineering and Design Studies & Plans for capital works	0	0	0	25,373	0	25,373
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**Total for LCIII: Amudat** **County: Pokot** **25,373**

LCII: Amudat Dingdinga Engineering and Design studies Source: Sector Development Grant 25,373  
and Plans - Bill of Quantities-475

312104 Other Structures	139,952	0	0	137,515	0	137,515
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# Vote:581 Amudat District

FY 2018/19

<b>Total for LCIII: Amudat</b>		<b>County: Pokot</b>					<b>137,515</b>
<i>LCII: Amudat</i>	<i>Dingdinga</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				137,515
<b>Total Cost of Output 84</b>	<b>139,952</b>	<b>0</b>	<b>0</b>	<b>162,887</b>	<b>0</b>	<b>162,887</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>517,032</b>	<b>0</b>	<b>0</b>	<b>449,530</b>	<b>632,769</b>	<b>1,082,299</b>	
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>613,719</b>	<b>37,096</b>	<b>42,221</b>	<b>449,530</b>	<b>632,769</b>	<b>1,161,616</b>	
<b>Total cost of Water</b>	<b>613,719</b>	<b>37,096</b>	<b>42,221</b>	<b>449,530</b>	<b>632,769</b>	<b>1,161,616</b>	

**Vote:581 Amudat District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>75,600</b>	<b>22,600</b>	<b>87,081</b>
District Unconditional Grant (Non-Wage)	13,347	200	10,347
District Unconditional Grant (Wage)	54,993	19,738	67,993
Locally Raised Revenues	3,720	7	4,720
Sector Conditional Grant (Non-Wage)	3,540	2,655	4,021
<b>Development Revenues</b>	<b>8,974</b>	<b>8,974</b>	<b>12,974</b>
District Discretionary Development Equalization Grant	8,974	8,974	12,974
<b>Total Revenues shares</b>	<b>84,574</b>	<b>31,574</b>	<b>100,055</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,993	19,738	67,993
Non Wage	20,607	2,727	19,088
<b>Development Expenditure</b>			
Domestic Development	8,974	8,974	12,974
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,574</b>	<b>31,439</b>	<b>100,055</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	54,993	67,993	0	0	0	67,993
211103 Allowances	6,254	0	6,159	0	0	6,159
221009 Welfare and Entertainment	800	0	0	0	0	0
221010 Special Meals and Drinks	400	0	0	0	0	0

# Vote:581 Amudat District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	1,500	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	877	0	1,188	0	0	1,188
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,160	0	3,315	0	0	3,315
228003 Maintenance – Machinery, Equipment & Furniture	0	0	529	0	0	529
<b>Total Cost of Output 01</b>	<b>69,184</b>	<b>67,993</b>	<b>14,191</b>	<b>0</b>	<b>0</b>	<b>82,184</b>
<b>098302 Sector Capacity Development</b>						
221003 Staff Training	1,020	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>						
211103 Allowances	624	0	920	0	0	920
221010 Special Meals and Drinks	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	52	0	0	52
222001 Telecommunications	50	0	0	0	0	0
227001 Travel inland	720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	698	0	1,920	0	0	1,920
<b>Total Cost of Output 06</b>	<b>2,492</b>	<b>0</b>	<b>3,492</b>	<b>0</b>	<b>0</b>	<b>3,492</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
211104 Statutory salaries	1,980	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,405	0	0	1,405
221010 Special Meals and Drinks	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>6,380</b>	<b>0</b>	<b>1,405</b>	<b>0</b>	<b>0</b>	<b>1,405</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>						
211103 Allowances	2,034	0	0	0	0	0
211104 Statutory salaries	2,194	0	0	0	0	0
221010 Special Meals and Drinks	70	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>5,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:581 Amudat District

FY 2018/19

<b>Total Cost of Class of Output Higher LG Services</b>		<b>84,574</b>	<b>67,993</b>	<b>19,088</b>	<b>0</b>	<b>0</b>	<b>87,081</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>098375 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	12,974	0	<b>12,974</b>
<b>Total for LCIII: Amudat Town Council</b>		<b>County: Pokot</b>					<b>12,974</b>
<i>LCII: Jumbe</i>	<i>All sub counties</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,374
<i>LCII: Jumbe</i>	<i>All sub counties</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,320
<i>LCII: Jumbe</i>	<i>Natural resources department</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				5,280
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>12,974</b>	<b>0</b>	<b>12,974</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>12,974</b>	<b>0</b>	<b>12,974</b>
<b>Total cost of Natural Resources Management</b>		<b>84,574</b>	<b>67,993</b>	<b>19,088</b>	<b>12,974</b>	<b>0</b>	<b>100,055</b>
<b>Total cost of Natural Resources</b>		<b>84,574</b>	<b>67,993</b>	<b>19,088</b>	<b>12,974</b>	<b>0</b>	<b>100,055</b>

**Vote:581 Amudat District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,091,060</b>	<b>1,105,227</b>	<b>3,135,624</b>
District Unconditional Grant (Non-Wage)	9,183	0	8,183
District Unconditional Grant (Wage)	70,773	61,249	109,629
Locally Raised Revenues	3,720	2,080	4,720
Other Transfers from Central Government	2,973,132	1,016,109	2,973,132
Sector Conditional Grant (Non-Wage)	26,909	20,182	39,961
Urban Unconditional Grant (Wage)	7,344	5,608	0
<b>Development Revenues</b>	<b>106,820</b>	<b>97,404</b>	<b>298,904</b>
Donor Funding	106,820	97,404	298,904
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>3,197,880</b>	<b>1,202,631</b>	<b>3,434,529</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	78,117	66,857	109,629
Non Wage	3,012,944	86,263	3,025,996
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	106,820	97,404	298,904
<b>Total Expenditure</b>	<b>3,197,880</b>	<b>250,524</b>	<b>3,434,529</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	78,117	0	0	0	0	0
211103 Allowances	4,144	0	0	0	0	0

# Vote:581 Amudat District

FY 2018/19

221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,194	0	0	0	0	0
228002 Maintenance - Vehicles	4,750	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>93,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108102 Probation and Welfare Support

211103 Allowances	0	0	157,000	0	0	157,000
211104 Statutory salaries	38,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	18,400	0	0	18,400
221010 Special Meals and Drinks	21,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,500	0	32,000	0	0	32,000
221014 Bank Charges and other Bank related costs	0	0	8,437	0	0	8,437
222001 Telecommunications	2,400	0	1,400	0	0	1,400
223001 Property Expenses	0	0	2,675,895	0	0	2,675,895
227001 Travel inland	14,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	22,120	0	56,000	0	0	56,000
228002 Maintenance - Vehicles	0	0	24,000	0	0	24,000
<b>Total Cost of Output 02</b>	<b>106,820</b>	<b>0</b>	<b>2,973,132</b>	<b>0</b>	<b>0</b>	<b>2,973,132</b>

## 108103 Social Rehabilitation Services

223001 Property Expenses	2,973,132	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>2,973,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108104 Community Development Services (HLG)

211103 Allowances	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	71	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>1,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108105 Adult Learning

211103 Allowances	3,500	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	0	42	0	0	42
227001 Travel inland	711	0	0	0	0	0



# Vote:581 Amudat District

FY 2018/19

227004 Fuel, Lubricants and Oils	0	0	2,169	0	0	2,169
<b>Total Cost of Output 05</b>	<b>5,411</b>	<b>0</b>	<b>5,411</b>	<b>0</b>	<b>0</b>	<b>5,411</b>
<b>108107 Gender Mainstreaming</b>						
211103 Allowances	500	0	1,009	0	0	1,009
221009 Welfare and Entertainment	0	0	831	0	0	831
221010 Special Meals and Drinks	240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	350	0	500	0	0	500
222001 Telecommunications	50	0	0	0	0	0
227001 Travel inland	720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	640	0	160	0	0	160
<b>Total Cost of Output 07</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>108109 Support to Youth Councils</b>						
211103 Allowances	970	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	800	0	0	800
221010 Special Meals and Drinks	504	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	174	0	0	174
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>1,974</b>	<b>0</b>	<b>3,974</b>	<b>0</b>	<b>0</b>	<b>3,974</b>
<b>108110 Support to Disabled and the Elderly</b>						
211103 Allowances	2,780	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	350	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	152	0	0	152
224001 Medical and Agricultural supplies	6,043	0	0	0	0	0
227001 Travel inland	1,260	0	1,941	0	0	1,941
227004 Fuel, Lubricants and Oils	860	0	3,200	0	0	3,200
<b>Total Cost of Output 10</b>	<b>11,293</b>	<b>0</b>	<b>13,293</b>	<b>0</b>	<b>0</b>	<b>13,293</b>
<b>108112 Work based inspections</b>						
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	131	0	0	131

# Vote:581 Amudat District

FY 2018/19

227004 Fuel, Lubricants and Oils	0	0	1,920	0	0	1,920
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>3,051</b>	<b>0</b>	<b>0</b>	<b>3,051</b>
<b>108114 Representation on Women's Councils</b>						
211103 Allowances	970	0	0	0	0	0
221009 Welfare and Entertainment	0	0	800	0	0	800
221010 Special Meals and Drinks	504	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	174	0	0	174
227001 Travel inland	500	0	3,000	0	0	3,000
<b>Total Cost of Output 14</b>	<b>1,974</b>	<b>0</b>	<b>3,974</b>	<b>0</b>	<b>0</b>	<b>3,974</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	109,629	0	0	0	109,629
211103 Allowances	0	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	0	1,059	0	0	1,059
227001 Travel inland	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	4,800	0	0	4,800
228002 Maintenance - Vehicles	0	0	4,800	0	0	4,800
<b>Total Cost of Output 17</b>	<b>0</b>	<b>109,629</b>	<b>20,659</b>	<b>0</b>	<b>0</b>	<b>130,288</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,197,880</b>	<b>109,629</b>	<b>3,025,996</b>	<b>0</b>	<b>0</b>	<b>3,135,624</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	298,904	298,904
<b>Total for LCIII: Amudat Town Council</b>		<b>County: Pokot</b>				<b>298,904</b>
LCII: Jumbe	All sub counties	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding		115,864	
LCII: Jumbe	All sub counties	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Donor Funding		8,000	

# Vote:581 Amudat District

FY 2018/19

<i>LCII: Jumbe</i>	<i>All sub counties</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i>	175,040		
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298,904</b>	<b>298,904</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298,904</b>	<b>298,904</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>3,197,880</b>	<b>109,629</b>	<b>3,025,996</b>	<b>0</b>	<b>298,904</b>	<b>3,434,529</b>
<b>Total cost of Community Based Services</b>	<b>3,197,880</b>	<b>109,629</b>	<b>3,025,996</b>	<b>0</b>	<b>298,904</b>	<b>3,434,529</b>

**Vote:581 Amudat District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,204</b>	<b>27,205</b>	<b>90,658</b>
District Unconditional Grant (Non-Wage)	39,631	15,664	30,631
District Unconditional Grant (Wage)	38,133	11,541	53,586
Locally Raised Revenues	5,440	0	6,440
<b>Development Revenues</b>	<b>20,070</b>	<b>39,042</b>	<b>18,360</b>
District Discretionary Development Equalization Grant	20,070	20,070	18,360
Donor Funding	0	18,972	0
<b>Total Revenues shares</b>	<b>103,274</b>	<b>66,247</b>	<b>109,018</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,133	11,541	53,586
Non Wage	45,071	15,642	37,071
<b>Development Expenditure</b>			
Domestic Development	20,070	20,070	18,360
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>103,274</b>	<b>47,253</b>	<b>109,018</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	38,133	53,586	0	0	0	53,586
211103 Allowances	2,640	0	2,200	0	0	2,200
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	800	0	0	0	0	0

# Vote:581 Amudat District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	1,600	0	2,080	0	0	2,080
221014 Bank Charges and other Bank related costs	360	0	43	0	0	43
222001 Telecommunications	1,200	0	800	0	0	800
227004 Fuel, Lubricants and Oils	2,250	0	2,560	0	0	2,560
228002 Maintenance - Vehicles	5,000	0	3,250	0	0	3,250
228004 Maintenance – Other	0	0	4,000	0	0	4,000
<b>Total Cost of Output 01</b>	<b>51,983</b>	<b>53,586</b>	<b>15,933</b>	<b>0</b>	<b>0</b>	<b>69,519</b>

## 138302 District Planning

211103 Allowances	2,834	0	4,920	0	0	4,920
211104 Statutory salaries	4,710	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,400	0	0	2,400
221010 Special Meals and Drinks	1,940	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,200	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	1,009	0	19	0	0	19
222001 Telecommunications	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,800	0	2,800	0	0	2,800
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
228004 Maintenance – Other	756	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>26,849</b>	<b>0</b>	<b>12,139</b>	<b>0</b>	<b>0</b>	<b>12,139</b>

## 138303 Statistical data collection

211103 Allowances	2,040	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	600	0	480	0	0	480
222001 Telecommunications	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,660	0	1,920	0	0	1,920
<b>Total Cost of Output 03</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

## 138304 Demographic data collection

211103 Allowances	2,040	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	500	0	480	0	0	480
222001 Telecommunications	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,660	0	1,920	0	0	1,920

# Vote:581 Amudat District

FY 2018/19

<b>Total Cost of Output 04</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>138306 Development Planning</b>						
211104 Statutory salaries	1,560	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,600	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
211103 Allowances	4,483	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,400	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>12,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>103,274</b>	<b>53,586</b>	<b>37,071</b>	<b>0</b>	<b>0</b>	<b>90,658</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,860	0	12,860
<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>					<b>12,860</b>
<i>LCII: Jumbe</i>	<i>District planning unit</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,460
<i>LCII: Jumbe</i>	<i>District planning unit</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,400
312203 Furniture & Fixtures	0	0	0	0	0	0
312213 ICT Equipment	0	0	0	5,500	0	5,500

# Vote:581 Amudat District

FY 2018/19

<b>Total for LCIII: Amudat Town Council</b>		<b>County: Pokot</b>					<b>5,500</b>
<i>LCII: Jumbe</i>	<i>District planning unit</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,000
<i>LCII: Jumbe</i>	<i>District Planning Unit</i>	<i>ICT - Projectors- 824</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,500
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>18,360</b>	<b>0</b>	<b>18,360</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>18,360</b>	<b>0</b>	<b>18,360</b>
<b>Total cost of Local Government Planning Services</b>		<b>103,274</b>	<b>53,586</b>	<b>37,071</b>	<b>18,360</b>	<b>0</b>	<b>109,018</b>
<b>Total cost of Planning</b>		<b>103,274</b>	<b>53,586</b>	<b>37,071</b>	<b>18,360</b>	<b>0</b>	<b>109,018</b>

**Vote:581 Amudat District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,733</b>	<b>18,020</b>	<b>45,593</b>
District Unconditional Grant (Non-Wage)	17,874	10,705	15,874
District Unconditional Grant (Wage)	9,754	0	23,367
Locally Raised Revenues	6,352	0	6,352
Urban Unconditional Grant (Wage)	9,754	7,315	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>43,733</b>	<b>18,020</b>	<b>45,593</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,507	7,315	23,367
Non Wage	24,226	10,575	22,226
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,733</b>	<b>17,890</b>	<b>45,593</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	19,507	23,367	0	0	0	23,367
211103 Allowances	2,240	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	1,210	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	112	0	0	112



# Vote:581 Amudat District

FY 2018/19

221017 Subscriptions	1,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	2,710	0	2,240	0	0	2,240
228003 Maintenance – Machinery, Equipment & Furniture	1,034	0	842	0	0	842
<b>Total Cost of Output 01</b>	<b>28,201</b>	<b>23,367</b>	<b>8,694</b>	<b>0</b>	<b>0</b>	<b>32,061</b>
<b>148202 Internal Audit</b>						
211103 Allowances	6,880	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	332	0	0	332
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,652	0	6,400	0	0	6,400
<b>Total Cost of Output 02</b>	<b>15,532</b>	<b>0</b>	<b>13,532</b>	<b>0</b>	<b>0</b>	<b>13,532</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>43,733</b>	<b>23,367</b>	<b>22,226</b>	<b>0</b>	<b>0</b>	<b>45,593</b>
<b>Total cost of Internal Audit Services</b>	<b>43,733</b>	<b>23,367</b>	<b>22,226</b>	<b>0</b>	<b>0</b>	<b>45,593</b>
<b>Total cost of Internal Audit</b>	<b>43,733</b>	<b>23,367</b>	<b>22,226</b>	<b>0</b>	<b>0</b>	<b>45,593</b>

**Vote:581 Amudat 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**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Amudat	195,184	187,287	267,488
Amudat Town Council	125,754	96,582	253,495
Loroo	221,935	220,511	298,634
Karita	246,700	227,771	327,391
<b>Grand Total</b>	<b>789,573</b>	<b>732,152</b>	<b>1,147,008</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>109,237</i>
<i>Non-Wage Reccurent:</i>	<i>196,089</i>	<i>99,583</i>	<i>200,300</i>
<i>Domestic Devt:</i>	<i>593,485</i>	<i>376,578</i>	<i>837,471</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:581 Amudat District****FY 2018/19****SubCounty/Town Council/Division: Amudat**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,272</b>	<b>16,375</b>	<b>23,955</b>
District Unconditional Grant (Non-Wage)	21,272	14,667	20,955
Locally Raised Revenues	3,000	1,708	3,000
<b>Development Revenues</b>	<b>170,912</b>	<b>170,912</b>	<b>243,534</b>
District Discretionary Development Equalization Grant	170,912	170,912	243,534
<b>Total Revenues shares</b>	<b>195,184</b>	<b>187,287</b>	<b>267,488</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,272	16,375	23,955
<b>Development Expenditure</b>			
Domestic Development	170,912	170,912	243,534
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>195,184</b>	<b>187,287</b>	<b>267,488</b>

**Vote:581 Amudat District****FY 2018/19****SubCounty/Town Council/Division: Amudat Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>91,411</b>	<b>62,239</b>	<b>206,037</b>
Locally Raised Revenues	41,440	24,761	46,000
Urban Unconditional Grant (Non-Wage)	49,971	37,478	49,800
Urban Unconditional Grant (Wage)	0	0	109,237
<b>Development Revenues</b>	<b>34,344</b>	<b>34,344</b>	<b>47,457</b>
Urban Discretionary Development Equalization Grant	34,344	34,344	47,457
<b>Total Revenues shares</b>	<b>125,754</b>	<b>96,582</b>	<b>253,495</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	109,237
Non Wage	91,411	62,239	96,800
<b>Development Expenditure</b>			
Domestic Development	34,344	34,344	47,457
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>125,754</b>	<b>96,582</b>	<b>253,495</b>

**Vote:581 Amudat District****FY 2018/19****SubCounty/Town Council/Division: Loroo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,302</b>	<b>19,878</b>	<b>25,934</b>
District Unconditional Grant (Non-Wage)	23,302	18,330	23,284
Locally Raised Revenues	5,000	1,548	2,650
<b>Development Revenues</b>	<b>193,633</b>	<b>200,633</b>	<b>272,700</b>
District Discretionary Development Equalization Grant	193,633	200,633	272,700
<b>Total Revenues shares</b>	<b>221,935</b>	<b>220,511</b>	<b>298,634</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,302	19,878	25,934
<b>Development Expenditure</b>			
Domestic Development	193,633	200,633	272,700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>221,935</b>	<b>220,511</b>	<b>298,634</b>

# Vote:581 Amudat District

**FY 2018/19**

## SubCounty/Town Council/Division: Karita

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>52,104</b>	<b>40,175</b>	<b>53,611</b>
District Unconditional Grant (Non-Wage)	23,304	16,679	22,882
Locally Raised Revenues	28,800	23,496	29,490
<i>Development Revenues</i>	<b>194,596</b>	<b>187,596</b>	<b>273,780</b>
District Discretionary Development Equalization Grant	194,596	187,596	253,780
<b>Total Revenues shares</b>	<b>246,700</b>	<b>227,771</b>	<b>327,391</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	52,104	40,175	53,611
<i>Development Expenditure</i>			
Domestic Development	194,596	187,596	273,780
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>246,700</b>	<b>227,771</b>	<b>327,391</b>

**Vote:581 Amudat District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Amudat****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,313</b>	<b>6,111</b>	<b>8,246</b>
District Unconditional Grant (Non-Wage)	8,413	5,103	7,346
Locally Raised Revenues	900	1,008	900
<b>Development Revenues</b>	<b>23,400</b>	<b>23,400</b>	<b>22,634</b>
District Discretionary Development Equalization Grant	23,400	23,400	22,634
<b>Total Revenues shares</b>	<b>32,713</b>	<b>29,511</b>	<b>30,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,313	6,111	8,246
<b>Development Expenditure</b>			
Domestic Development	23,400	23,400	22,634
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>32,713</b>	<b>29,511</b>	<b>30,880</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
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
<b>13810 Non standard</b>						
211103 Allowances	3,802	0	0	0	0	0
211104 Statutory salaries	2,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0

**Vote:581 Amudat District****FY 2018/19**

227004 Fuel, Lubricants and Oils	4,711	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>12,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13816 Office Support services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	0	900
227001 Travel inland	0	0	5,346	0	0	5,346
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>8,246</b>	<b>0</b>	<b>0</b>	<b>8,246</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,713</b>	<b>0</b>	<b>8,246</b>	<b>0</b>	<b>0</b>	<b>8,246</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	15,634	0	15,634
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,500	0	4,500
312213 ICT Equipment	0	0	0	2,500	0	2,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,634</b>	<b>0</b>	<b>22,634</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,634</b>	<b>0</b>	<b>22,634</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>8,246</b>	<b>22,634</b>	<b>0</b>	<b>30,880</b>
<b>Total cost of Administration</b>	<b>12,713</b>	<b>0</b>	<b>8,246</b>	<b>22,634</b>	<b>0</b>	<b>30,880</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,450</b>	<b>2,826</b>	<b>7,694</b>
District Unconditional Grant (Non-Wage)	3,000	2,726	6,244
Locally Raised Revenues	1,450	100	1,450
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
District Discretionary Development Equalization Grant	0	0	1,700
<b>Total Revenues shares</b>	<b>4,450</b>	<b>2,826</b>	<b>9,394</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



**Vote:581 Amudat District****FY 2018/19**

Non Wage	4,450	2,826	7,694
<b>Development Expenditure</b>			
Domestic Development	0	0	1,700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,450</b>	<b>2,826</b>	<b>9,394</b>

**(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
<b>14810 Non standard</b>						
211103 Allowances	2,460	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,990	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14813 Budgeting and Planning Services</b>						
211103 Allowances	0	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	0	1,450	0	0	1,450
221014 Bank Charges and other Bank related costs	0	0	444	0	0	444
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	2,400
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>7,694</b>	<b>0</b>	<b>0</b>	<b>7,694</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,450</b>	<b>0</b>	<b>7,694</b>	<b>0</b>	<b>0</b>	<b>7,694</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,700	0	1,700
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>7,694</b>	<b>1,700</b>	<b>0</b>	<b>9,394</b>
<b>Total cost of Finance</b>	<b>4,450</b>	<b>0</b>	<b>7,694</b>	<b>1,700</b>	<b>0</b>	<b>9,394</b>

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

**Vote:581 Amudat 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,849</b>	<b>4,923</b>	<b>6,655</b>
District Unconditional Grant (Non-Wage)	4,459	4,323	6,265
Locally Raised Revenues	390	600	390
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
District Discretionary Development Equalization Grant	0	0	1,800
<b>Total Revenues shares</b>	<b>4,849</b>	<b>4,923</b>	<b>8,455</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,849	4,923	6,655
<b>Development Expenditure</b>			
Domestic Development	0	0	1,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,849</b>	<b>4,923</b>	<b>8,455</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211103 Allowances	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	849	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	665	0	0	665
221014 Bank Charges and other Bank related costs	0	0	390	0	0	390

**Vote:581 Amudat District****FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	1,600	0	0	1,600
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,655</b>	<b>0</b>	<b>0</b>	<b>6,655</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,849</b>	<b>0</b>	<b>6,655</b>	<b>0</b>	<b>0</b>	<b>6,655</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,800	0	1,800
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,655</b>	<b>1,800</b>	<b>0</b>	<b>8,455</b>
<b>Total cost of Statutory Bodies</b>	<b>4,849</b>	<b>0</b>	<b>6,655</b>	<b>1,800</b>	<b>0</b>	<b>8,455</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>21,800</b>	<b>21,800</b>	<b>47,000</b>
District Discretionary Development Equalization Grant	21,800	21,800	47,000
<b>Total Revenues shares</b>	<b>21,800</b>	<b>21,800</b>	<b>47,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>21,800</b>	<b>21,800</b>	<b>47,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
224001 Medical and Agricultural supplies	3,300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:581 Amudat District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
312104 Other Structures	0	0	0	38,000	0	<b>38,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>
<b>018275 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,000	0	<b>9,000</b>
312104 Other Structures	18,500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 75</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>
<b>Total cost of Production and Marketing</b>	<b>21,800</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>600</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,500	600	0
<b>Development Revenues</b>	<b>60,000</b>	<b>60,000</b>	<b>30,021</b>
District Discretionary Development Equalization Grant	60,000	60,000	30,021
<b>Total Revenues shares</b>	<b>61,500</b>	<b>60,600</b>	<b>30,021</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	600	0
<b>Development Expenditure</b>			
Domestic Development	60,000	60,000	30,021
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>61,500</b>	<b>60,600</b>	<b>30,021</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:581 Amudat District****FY 2018/19**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
211103 Allowances	1,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
312104 Other Structures	0	0	0	18,000	0	18,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>088175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	12,021	0	12,021
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,021</b>	<b>0</b>	<b>12,021</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>						
312102 Residential Buildings	60,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>30,021</b>	<b>0</b>	<b>30,021</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,021</b>	<b>0</b>	<b>30,021</b>
<b>Total cost of Health</b>	<b>61,500</b>	<b>0</b>	<b>0</b>	<b>30,021</b>	<b>0</b>	<b>30,021</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>565</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,200	565	0
<b>Development Revenues</b>	<b>36,000</b>	<b>36,000</b>	<b>37,102</b>
District Discretionary Development Equalization Grant	36,000	36,000	37,102
<b>Total Revenues shares</b>	<b>37,200</b>	<b>36,565</b>	<b>37,102</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:581 Amudat District****FY 2018/19**

Non Wage	1,200	565	0
<b>Development Expenditure</b>			
Domestic Development	36,000	36,000	37,102
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,200</b>	<b>36,565</b>	<b>37,102</b>

**(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
<b>07810 Non standard</b>						
211103 Allowances	720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	480	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	19,000	0	19,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>
<b>078180 Classroom construction and rehabilitation</b>						
312104 Other Structures	36,000	0	0	18,102	0	18,102
<b>Total Cost of Output 80</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>18,102</b>	<b>0</b>	<b>18,102</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>37,102</b>	<b>0</b>	<b>37,102</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,102</b>	<b>0</b>	<b>37,102</b>
<b>Total cost of Education</b>	<b>37,200</b>	<b>0</b>	<b>0</b>	<b>37,102</b>	<b>0</b>	<b>37,102</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>18,712</b>	<b>18,712</b>	<b>67,076</b>

**Vote:581 Amudat District****FY 2018/19**

District Discretionary Development Equalization Grant	18,712	18,712	67,076
<b>Total Revenues shares</b>	<b>18,712</b>	<b>18,712</b>	<b>67,076</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>18,712</b>	<b>18,712</b>	<b>67,076</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04810 Non standard</b>						
211104 Statutory salaries	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	18,712	0	0	0	0	0
312104 Other Structures	0	0	0	67,076	0	67,076
<b>Total Cost of Output 80</b>	<b>18,712</b>	<b>0</b>	<b>0</b>	<b>67,076</b>	<b>0</b>	<b>67,076</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>18,712</b>	<b>0</b>	<b>0</b>	<b>67,076</b>	<b>0</b>	<b>67,076</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,076</b>	<b>0</b>	<b>67,076</b>
<b>Total cost of Roads and Engineering</b>	<b>22,512</b>	<b>0</b>	<b>0</b>	<b>67,076</b>	<b>0</b>	<b>67,076</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	24,000

**Vote:581 Amudat District****FY 2018/19**

District Discretionary Development Equalization Grant	0	0	24,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
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
<b>098183 Borehole drilling and rehabilitation</b>						
312104 Other Structures	0	0	0	24,000	0	24,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	3,000	3,000	6,000
District Discretionary Development Equalization Grant	3,000	3,000	6,000
<b>Total Revenues shares</b>	<b>3,000</b>	<b>3,000</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>3,000</b>	<b>3,000</b>	<b>6,000</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:581 Amudat District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,960</b>	<b>1,350</b>	<b>1,360</b>
District Unconditional Grant (Non-Wage)	2,700	1,350	1,100
Locally Raised Revenues	260	0	260
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>6,201</b>
District Discretionary Development Equalization Grant	8,000	8,000	6,201
<b>Total Revenues shares</b>	<b>10,960</b>	<b>9,350</b>	<b>7,561</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,960	1,350	1,360
<b>Development Expenditure</b>			
Domestic Development	8,000	8,000	6,201
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,960</b>	<b>9,350</b>	<b>7,561</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:581 Amudat District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
211103 Allowances	2,960	0	0	0	0	0
224006 Agricultural Supplies	8,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
211103 Allowances	0	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	0	260	0	0	260
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>1,360</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,960</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>1,360</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	6,201	0	6,201
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,201</b>	<b>0</b>	<b>6,201</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,201</b>	<b>0</b>	<b>6,201</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,360</b>	<b>6,201</b>	<b>0</b>	<b>7,561</b>
<b>Total cost of Community Based Services</b>	<b>10,960</b>	<b>0</b>	<b>1,360</b>	<b>6,201</b>	<b>0</b>	<b>7,561</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,842</b>	<b>18,997</b>	<b>55,636</b>
Locally Raised Revenues	11,960	8,606	12,300
Urban Unconditional Grant (Non-Wage)	13,882	10,391	10,600
Urban Unconditional Grant (Wage)	0	0	32,736
<b>Development Revenues</b>	<b>6,937</b>	<b>6,937</b>	<b>20,357</b>
Urban Discretionary Development Equalization Grant	6,937	6,937	20,357
<b>Total Revenues shares</b>	<b>32,778</b>	<b>25,934</b>	<b>75,993</b>

**Vote:581 Amudat District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	32,736
Non Wage	25,842	18,997	22,900
<i>Development Expenditure</i>			
Domestic Development	6,937	6,937	20,357
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>32,778</b>	<b>25,934</b>	<b>75,993</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211103 Allowances	12,518	0	0	0	0	0
211104 Statutory salaries	837	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221017 Subscriptions	1,500	0	0	0	0	0
222001 Telecommunications	3,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,824	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>27,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	32,736	0	0	0	32,736
<b>Total Cost of Output 4</b>	<b>0</b>	<b>32,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,736</b>
<b>13816 Office Support services</b>						
211103 Allowances	0	0	12,300	0	0	12,300
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	0	600	0	0	600
227001 Travel inland	0	0	6,000	0	0	6,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>22,900</b>	<b>0</b>	<b>0</b>	<b>22,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>27,278</b>	<b>32,736</b>	<b>22,900</b>	<b>0</b>	<b>0</b>	<b>55,636</b>

**Vote:581 Amudat District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,357	0	20,357
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,357</b>	<b>0</b>	<b>20,357</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,357</b>	<b>0</b>	<b>20,357</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>32,736</b>	<b>22,900</b>	<b>20,357</b>	<b>0</b>	<b>75,993</b>
<b>Total cost of Administration</b>	<b>27,278</b>	<b>32,736</b>	<b>22,900</b>	<b>20,357</b>	<b>0</b>	<b>75,993</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,073</b>	<b>16,221</b>	<b>37,787</b>
Locally Raised Revenues	4,444	6,026	11,200
Urban Unconditional Grant (Non-Wage)	11,629	10,195	7,800
Urban Unconditional Grant (Wage)	0	0	18,787
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>16,073</b>	<b>16,221</b>	<b>37,787</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	18,787
Non Wage	16,073	16,221	19,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,073</b>	<b>16,221</b>	<b>37,787</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:581 Amudat District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211103 Allowances	4,373	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	500	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0	0	0	<b>0</b>
221013 Bad Debts	1,500	0	0	0	0	<b>0</b>
223001 Property Expenses	1,500	0	0	0	0	<b>0</b>
227001 Travel inland	2,400	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>16,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14813 Budgeting and Planning Services</b>						
211101 General Staff Salaries	0	18,787	0	0	0	<b>18,787</b>
211103 Allowances	0	0	11,200	0	0	<b>11,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	<b>4,000</b>
221014 Bank Charges and other Bank related costs	0	0	600	0	0	<b>600</b>
227004 Fuel, Lubricants and Oils	0	0	3,200	0	0	<b>3,200</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>18,787</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>37,787</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,073</b>	<b>18,787</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>37,787</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>18,787</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>37,787</b>
<b>Total cost of Finance</b>	<b>16,073</b>	<b>18,787</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>37,787</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,820</b>	<b>12,290</b>	<b>26,344</b>
Locally Raised Revenues	17,820	5,538	20,000
Urban Unconditional Grant (Non-Wage)	3,000	6,752	2,600
Urban Unconditional Grant (Wage)	0	0	3,744

**Vote:581 Amudat District****FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>20,820</b>	<b>12,290</b>	<b>26,344</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	3,744
Non Wage	20,820	12,290	22,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,820</b>	<b>12,290</b>	<b>26,344</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211103 Allowances	7,820	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221010 Special Meals and Drinks	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221017 Subscriptions	1,500	0	0	0	0	0
222001 Telecommunications	1,200	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,800	0	0	0	0	0
228002 Maintenance - Vehicles	1,600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>20,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	16,800	0	0	16,800
221011 Printing, Stationery, Photocopying and Binding	0	0	2,600	0	0	2,600

**Vote:581 Amudat District****FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	3,200	0	0	3,200
<b>Total Cost of Output 1</b>	<b>0</b>	<b>3,744</b>	<b>22,600</b>	<b>0</b>	<b>0</b>	<b>26,344</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,820</b>	<b>3,744</b>	<b>22,600</b>	<b>0</b>	<b>0</b>	<b>26,344</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,744</b>	<b>22,600</b>	<b>0</b>	<b>0</b>	<b>26,344</b>
<b>Total cost of Statutory Bodies</b>	<b>20,820</b>	<b>3,744</b>	<b>22,600</b>	<b>0</b>	<b>0</b>	<b>26,344</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	14,953	14,953	2,000
Urban Discretionary Development Equalization Grant	14,953	14,953	2,000
<b>Total Revenues shares</b>	<b>14,953</b>	<b>14,953</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>14,953</b>	<b>14,953</b>	<b>2,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
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
<b>01820 Non standard</b>						
224006 Agricultural Supplies	14,953	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>14,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:581 Amudat District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Production and Marketing</b>	<b>14,953</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,330</b>	<b>3,843</b>	<b>9,934</b>
Locally Raised Revenues	3,730	903	1,000
Urban Unconditional Grant (Non-Wage)	1,600	2,940	3,000
Urban Unconditional Grant (Wage)	0	0	5,934
<b>Development Revenues</b>	<b>12,454</b>	<b>12,454</b>	<b>7,000</b>
Urban Discretionary Development Equalization Grant	12,454	12,454	7,000
<b>Total Revenues shares</b>	<b>17,784</b>	<b>16,297</b>	<b>16,934</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	5,934
Non Wage	5,330	3,843	4,000
<b>Development Expenditure</b>			
Domestic Development	12,454	12,454	7,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,784</b>	<b>16,297</b>	<b>16,934</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:581 Amudat District****FY 2018/19**

<b>0881 Primary Healthcare</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>						
312104 Other Structures	12,454	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>12,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>12,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0883 Health Management and Supervision</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08830 Non standard</b>						
211103 Allowances	1,910	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	720	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08831 Healthcare Management Services</b>						
211101 General Staff Salaries	0	5,934	0	0	0	5,934
<b>Total Cost of Output 1</b>	<b>0</b>	<b>5,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,934</b>
<b>08832 Healthcare Services Monitoring and Inspection</b>						
211103 Allowances	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,330</b>	<b>5,934</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>9,934</b>

**Vote:581 Amudat District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088372 Administrative Capital</b>						
312104 Other Structures	15,388	0	0	7,000	0	7,000
<b>Total Cost of Output 72</b>	<b>15,388</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>15,388</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>5,934</b>	<b>4,000</b>	<b>7,000</b>	<b>0</b>	<b>16,934</b>
<b>Total cost of Health</b>	<b>33,172</b>	<b>5,934</b>	<b>4,000</b>	<b>7,000</b>	<b>0</b>	<b>16,934</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>340</b>	<b>0</b>	<b>800</b>
Urban Unconditional Grant (Non-Wage)	340	0	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>340</b>	<b>0</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	340	0	800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>340</b>	<b>0</b>	<b>800</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:581 Amudat District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
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
<b>07810 Non standard</b>						
223001 Property Expenses	340	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
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
<b>07845 Education Management Services</b>						
211103 Allowances	0	0	800	0	0	800
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Education</b>	<b>340</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>17,634</b>
Urban Unconditional Grant (Wage)	0	0	17,634
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>17,634</b>

**Vote:581 Amudat District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	17,634
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,634</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
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
<b>04818 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	17,634	0	0	0	17,634
<b>Total Cost of Output 8</b>	<b>0</b>	<b>17,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,634</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,634</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>17,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,634</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>17,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,634</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>17,820</b>	<b>2,560</b>	<b>36,306</b>
Locally Raised Revenues	2,820	950	1,500
Urban Unconditional Grant (Non-Wage)	15,000	1,610	21,500
Urban Unconditional Grant (Wage)	0	0	13,306
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>17,820</b>	<b>2,560</b>	<b>36,306</b>

**Vote:581 Amudat District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	13,306
Non Wage	17,820	2,560	23,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,820</b>	<b>2,560</b>	<b>36,306</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
211103 Allowances	7,540	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,400	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	2,480	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>17,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09833 Tree Planting and Afforestation</b>						
211101 General Staff Salaries	0	13,306	0	0	0	13,306
<b>Total Cost of Output 3</b>	<b>0</b>	<b>13,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,306</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	0	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	3,500	0	0	3,500
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,820</b>	<b>13,306</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>36,306</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>13,306</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>36,306</b>
<b>Total cost of Natural Resources</b>	<b>17,820</b>	<b>13,306</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>36,306</b>

**Workplan : Community Based Services**

## Vote:581 Amudat 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,306</b>	<b>3,256</b>	<b>8,844</b>
Locally Raised Revenues	666	576	0
Urban Unconditional Grant (Non-Wage)	640	2,680	1,500
Urban Unconditional Grant (Wage)	0	0	7,344
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>18,100</b>
Urban Discretionary Development Equalization Grant	0	0	18,100
<b>Total Revenues shares</b>	<b>1,306</b>	<b>3,256</b>	<b>26,944</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	7,344
Non Wage	1,306	3,256	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	18,100
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,306</b>	<b>3,256</b>	<b>26,944</b>

## (ii) Details of Worplan Revenues and Expenditures

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
211103 Allowances	840	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	160	0	0	0	0	0
227004 Fuel, Lubricants and Oils	306	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	7,344	0	0	0	7,344
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200

**Vote:581 Amudat District****FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>7,344</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>8,844</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,306</b>	<b>7,344</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>8,844</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	18,100	0	18,100
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,100</b>	<b>0</b>	<b>18,100</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,100</b>	<b>0</b>	<b>18,100</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>7,344</b>	<b>1,500</b>	<b>18,100</b>	<b>0</b>	<b>26,944</b>
<b>Total cost of Community Based Services</b>	<b>1,306</b>	<b>7,344</b>	<b>1,500</b>	<b>18,100</b>	<b>0</b>	<b>26,944</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,880</b>	<b>5,072</b>	<b>12,754</b>
Locally Raised Revenues	0	2,162	1,000
Urban Unconditional Grant (Non-Wage)	3,880	2,910	2,000
Urban Unconditional Grant (Wage)	0	0	9,754
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,880</b>	<b>5,072</b>	<b>12,754</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	9,754
Non Wage	3,880	5,072	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,880</b>	<b>5,072</b>	<b>12,754</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:581 Amudat District****FY 2018/19**

<b>1482 Internal Audit Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14820 Non standard</b>						
211103 Allowances	1,560	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	560	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1,360	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>3,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14821 Management of Internal Audit Office</b>						
211101 General Staff Salaries	0	9,754	0	0	0	<b>9,754</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>9,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,754</b>
<b>14822 Internal Audit</b>						
211103 Allowances	0	0	1,360	0	0	<b>1,360</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	0	640	0	0	<b>640</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,880</b>	<b>9,754</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>12,754</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>9,754</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>12,754</b>
<b>Total cost of Internal Audit</b>	<b>3,880</b>	<b>9,754</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>12,754</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,522</b>	<b>5,010</b>	<b>6,300</b>
District Unconditional Grant (Non-Wage)	3,122	4,155	3,650
Locally Raised Revenues	2,400	855	2,650
<b>Development Revenues</b>	<b>47,374</b>	<b>46,024</b>	<b>14,020</b>
District Discretionary Development Equalization Grant	47,374	46,024	14,020
<b>Total Revenues shares</b>	<b>52,896</b>	<b>51,034</b>	<b>20,320</b>



**Vote:581 Amudat District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,522	5,010	6,300
<i>Development Expenditure</i>			
Domestic Development	47,374	46,024	14,020
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>52,896</b>	<b>51,034</b>	<b>20,320</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211103 Allowances	2,900	0	0	0	0	0
211104 Statutory salaries	5,574	0	0	0	0	0
221010 Special Meals and Drinks	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	622	0	0	0	0	0
223001 Property Expenses	15,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>28,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13816 Office Support services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,650	0	0	2,650
227001 Travel inland	0	0	3,650	0	0	3,650
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>28,396</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>

**Vote:581 Amudat District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	14,020	0	<b>14,020</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,020</b>	<b>0</b>	<b>14,020</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,020</b>	<b>0</b>	<b>14,020</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>14,020</b>	<b>0</b>	<b>20,320</b>
<b>Total cost of Administration</b>	<b>28,396</b>	<b>0</b>	<b>6,300</b>	<b>14,020</b>	<b>0</b>	<b>20,320</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,350</b>	<b>5,226</b>	<b>6,230</b>
District Unconditional Grant (Non-Wage)	6,350	5,076	6,230
Locally Raised Revenues	1,000	150	0
<b>Development Revenues</b>	<b>1,650</b>	<b>4,500</b>	<b>12,700</b>
District Discretionary Development Equalization Grant	1,650	4,500	12,700
<b>Total Revenues shares</b>	<b>9,000</b>	<b>9,726</b>	<b>18,930</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,350	5,226	6,230
<b>Development Expenditure</b>			
Domestic Development	1,650	4,500	12,700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,000</b>	<b>9,726</b>	<b>18,930</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:581 Amudat District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211103 Allowances	3,480	0	0	0	0	<b>0</b>
211104 Statutory salaries	1,050	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,700	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	370	0	0	0	0	<b>0</b>
227001 Travel inland	2,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	400	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14813 Budgeting and Planning Services</b>						
211103 Allowances	0	0	1,830	0	0	<b>1,830</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	<b>2,400</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>6,230</b>	<b>0</b>	<b>0</b>	<b>6,230</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,000</b>	<b>0</b>	<b>6,230</b>	<b>0</b>	<b>0</b>	<b>6,230</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,700	0	<b>12,700</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>12,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>12,700</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>6,230</b>	<b>12,700</b>	<b>0</b>	<b>18,930</b>
<b>Total cost of Finance</b>	<b>9,000</b>	<b>0</b>	<b>6,230</b>	<b>12,700</b>	<b>0</b>	<b>18,930</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,080</b>	<b>6,342</b>	<b>9,159</b>
District Unconditional Grant (Non-Wage)	7,780	5,799	9,159

**Vote:581 Amudat District****FY 2018/19**

Locally Raised Revenues	1,300	543	0
<b>Development Revenues</b>	<b>8,730</b>	<b>8,730</b>	<b>39,413</b>
District Discretionary Development Equalization Grant	8,730	8,730	39,413
<b>Total Revenues shares</b>	<b>17,810</b>	<b>15,072</b>	<b>48,572</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,080	6,342	9,159
<b>Development Expenditure</b>			
Domestic Development	8,730	8,730	39,413
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,810</b>	<b>15,072</b>	<b>48,572</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211103 Allowances	3,880	0	0	0	0	0
211104 Statutory salaries	5,530	0	0	0	0	0
221010 Special Meals and Drinks	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>17,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	2,659	0	0	2,659
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>9,159</b>	<b>0</b>	<b>0</b>	<b>9,159</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,810</b>	<b>0</b>	<b>9,159</b>	<b>0</b>	<b>0</b>	<b>9,159</b>

**Vote:581 Amudat District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	35,000	0	<b>35,000</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,413	0	<b>4,413</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,413</b>	<b>0</b>	<b>39,413</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,413</b>	<b>0</b>	<b>39,413</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,159</b>	<b>39,413</b>	<b>0</b>	<b>48,572</b>
<b>Total cost of Statutory Bodies</b>	<b>17,810</b>	<b>0</b>	<b>9,159</b>	<b>39,413</b>	<b>0</b>	<b>48,572</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>25,710</b>	<b>25,710</b>	<b>66,700</b>
District Discretionary Development Equalization Grant	25,710	25,710	66,700
<b>Total Revenues shares</b>	<b>25,710</b>	<b>25,710</b>	<b>66,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>25,710</b>	<b>25,710</b>	<b>66,700</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
211104 Statutory salaries	3,870	0	0	0	0	<b>0</b>
221010 Special Meals and Drinks	860	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	384	0	0	0	0	<b>0</b>

**Vote:581 Amudat District****FY 2018/19**

222001 Telecommunications	400	0	0	0	0	0
224006 Agricultural Supplies	111,665	0	0	0	0	0
227001 Travel inland	2,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>123,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>123,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	66,700	0	66,700
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,700</b>	<b>0</b>	<b>66,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,700</b>	<b>0</b>	<b>66,700</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,700</b>	<b>0</b>	<b>66,700</b>
<b>Total cost of Production and Marketing</b>	<b>123,679</b>	<b>0</b>	<b>0</b>	<b>66,700</b>	<b>0</b>	<b>66,700</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,345</b>
District Unconditional Grant (Non-Wage)	0	0	1,345
<b>Development Revenues</b>	<b>31,500</b>	<b>31,500</b>	<b>22,500</b>
District Discretionary Development Equalization Grant	31,500	31,500	22,500
<b>Total Revenues shares</b>	<b>31,500</b>	<b>31,500</b>	<b>23,845</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,345
<b>Development Expenditure</b>			
Domestic Development	31,500	31,500	22,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>31,500</b>	<b>31,500</b>	<b>23,845</b>

**Vote:581 Amudat District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
223001 Property Expenses	31,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08831 Healthcare Management Services</b>						
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	345	0	0	345
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088372 Administrative Capital</b>						
312104 Other Structures	0	0	0	22,500	0	22,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>1,345</b>	<b>22,500</b>	<b>0</b>	<b>23,845</b>
<b>Total cost of Health</b>	<b>31,500</b>	<b>0</b>	<b>1,345</b>	<b>22,500</b>	<b>0</b>	<b>23,845</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

**Vote:581 Amudat District****FY 2018/19**

<i>Development Revenues</i>	22,500	22,500	12,000
District Discretionary Development Equalization Grant	22,500	22,500	12,000
<b>Total Revenues shares</b>	<b>22,500</b>	<b>22,500</b>	<b>12,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>22,500</b>	<b>22,500</b>	<b>12,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
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
<b>078175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	12,000	0	12,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>078181 Latrine construction and rehabilitation</b>						
312104 Other Structures	22,500	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Education</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	33,719	33,719	53,166
District Discretionary Development Equalization Grant	33,719	33,719	53,166
<b>Total Revenues shares</b>	<b>33,719</b>	<b>33,719</b>	<b>53,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			



**Vote:581 Amudat District****FY 2018/19**

<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>33,719</b>	<b>33,719</b>	<b>53,166</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>						
211104 Statutory salaries	2,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,300	0	4,300
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>
<b>048180 Rural roads construction and rehabilitation</b>						
312104 Other Structures	0	0	0	48,866	0	48,866
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,866</b>	<b>0</b>	<b>48,866</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,166</b>	<b>0</b>	<b>53,166</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,166</b>	<b>0</b>	<b>53,166</b>
<b>Total cost of Roads and Engineering</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>53,166</b>	<b>0</b>	<b>53,166</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
District Discretionary Development Equalization Grant	0	0	25,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**Vote:581 Amudat District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
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
<b>098183 Borehole drilling and rehabilitation</b>						
312104 Other Structures	0	0	0	25,000	0	25,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>650</b>	<b>300</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	650	300	0
<i>Development Revenues</i>	<b>2,450</b>	<b>2,450</b>	<b>3,900</b>
District Discretionary Development Equalization Grant	2,450	2,450	3,900
<b>Total Revenues shares</b>	<b>3,100</b>	<b>2,750</b>	<b>3,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	650	300	0
<i>Development Expenditure</i>			
Domestic Development	2,450	2,450	3,900

**Vote:581 Amudat District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,100</b>	<b>2,750</b>	<b>3,900</b>

**(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				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
211104 Statutory salaries	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	650	0	0	0	0	0
227004 Fuel, Lubricants and Oils	850	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,900	0	3,900
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,900</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,900</b>
<b>Total cost of Natural Resources</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,900</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,700</b>	<b>3,000</b>	<b>2,900</b>
District Unconditional Grant (Non-Wage)	5,400	3,000	2,900
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>20,000</b>	<b>25,500</b>	<b>23,300</b>
District Discretionary Development Equalization Grant	20,000	25,500	23,300
<b>Total Revenues shares</b>	<b>25,700</b>	<b>28,500</b>	<b>26,200</b>

**Vote:581 Amudat District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,700	3,000	2,900
<i>Development Expenditure</i>			
Domestic Development	20,000	25,500	23,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,700</b>	<b>28,500</b>	<b>26,200</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
211103 Allowances	2,800	0	0	0	0	0
221009 Welfare and Entertainment	640	0	0	0	0	0
221014 Bank Charges and other Bank related costs	624	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
224006 Agricultural Supplies	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,236	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>25,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>25,700</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>

**Vote:581 Amudat District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	23,300	0	23,300
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,300</b>	<b>0</b>	<b>23,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,300</b>	<b>0</b>	<b>23,300</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>23,300</b>	<b>0</b>	<b>26,200</b>
<b>Total cost of Community Based Services</b>	<b>25,700</b>	<b>0</b>	<b>2,900</b>	<b>23,300</b>	<b>0</b>	<b>26,200</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,943</b>	<b>13,033</b>	<b>21,364</b>
District Unconditional Grant (Non-Wage)	3,863	2,666	5,380
Locally Raised Revenues	15,080	10,366	15,984
<b>Development Revenues</b>	<b>4,000</b>	<b>2,000</b>	<b>98,563</b>
District Discretionary Development Equalization Grant	4,000	2,000	98,563
<b>Total Revenues shares</b>	<b>22,943</b>	<b>15,033</b>	<b>119,927</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,943	13,033	21,364
<b>Development Expenditure</b>			
Domestic Development	4,000	2,000	98,563
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,943</b>	<b>15,033</b>	<b>119,927</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:581 Amudat District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211103 Allowances	14,553	0	0	0	0	<b>0</b>
211104 Statutory salaries	2,600	0	0	0	0	<b>0</b>
221010 Special Meals and Drinks	400	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	3,900	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	690	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	800	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>22,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13816 Office Support services</b>						
211103 Allowances	0	0	10,000	0	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	<b>4,000</b>
221014 Bank Charges and other Bank related costs	0	0	1,984	0	0	<b>1,984</b>
227004 Fuel, Lubricants and Oils	0	0	5,380	0	0	<b>5,380</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>21,364</b>	<b>0</b>	<b>0</b>	<b>21,364</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>22,943</b>	<b>0</b>	<b>21,364</b>	<b>0</b>	<b>0</b>	<b>21,364</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	35,000	0	<b>35,000</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,563	0	<b>8,563</b>
312104 Other Structures	0	0	0	55,000	0	<b>55,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,563</b>	<b>0</b>	<b>98,563</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,563</b>	<b>0</b>	<b>98,563</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>21,364</b>	<b>98,563</b>	<b>0</b>	<b>119,927</b>
<b>Total cost of Administration</b>	<b>22,943</b>	<b>0</b>	<b>21,364</b>	<b>98,563</b>	<b>0</b>	<b>119,927</b>

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

**Vote:581 Amudat 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,300</b>	<b>10,941</b>	<b>9,000</b>
District Unconditional Grant (Non-Wage)	4,800	5,481	5,240
Locally Raised Revenues	4,500	5,460	3,760
<b>Development Revenues</b>	<b>3,750</b>	<b>3,750</b>	<b>7,530</b>
District Discretionary Development Equalization Grant	3,750	3,750	7,530
<b>Total Revenues shares</b>	<b>13,050</b>	<b>14,691</b>	<b>16,530</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,300	10,941	9,000
<b>Development Expenditure</b>			
Domestic Development	3,750	3,750	7,530
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,050</b>	<b>14,691</b>	<b>16,530</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211103 Allowances	6,100	0	0	0	0	0
211104 Statutory salaries	2,750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14813 Budgeting and Planning Services</b>						
211103 Allowances	0	0	5,240	0	0	5,240
221011 Printing, Stationery, Photocopying and Binding	0	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	0	360	0	0	360

**Vote:581 Amudat District****FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	1,600	0	0	1,600
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,050</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,530	0	7,530
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,530</b>	<b>0</b>	<b>7,530</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,530</b>	<b>0</b>	<b>7,530</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>7,530</b>	<b>0</b>	<b>16,530</b>
<b>Total cost of Finance</b>	<b>13,050</b>	<b>0</b>	<b>9,000</b>	<b>7,530</b>	<b>0</b>	<b>16,530</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,624</b>	<b>10,652</b>	<b>8,605</b>
District Unconditional Grant (Non-Wage)	4,880	3,932	4,674
Locally Raised Revenues	3,744	6,720	3,931
<b>Development Revenues</b>	<b>8,891</b>	<b>8,891</b>	<b>2,738</b>
District Discretionary Development Equalization Grant	8,891	8,891	2,738
<b>Total Revenues shares</b>	<b>17,515</b>	<b>19,543</b>	<b>11,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,624	10,652	8,605
<b>Development Expenditure</b>			
Domestic Development	8,891	8,891	2,738
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,515</b>	<b>19,543</b>	<b>11,343</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:581 Amudat District****FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211103 Allowances	2,620	0	0	0	0	0
211104 Statutory salaries	5,691	0	0	0	0	0
221010 Special Meals and Drinks	1,600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	204	0	0	0	0	0
222001 Telecommunications	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>17,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	0	1,931	0	0	1,931
221014 Bank Charges and other Bank related costs	0	0	74	0	0	74
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>8,605</b>	<b>0</b>	<b>0</b>	<b>8,605</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,515</b>	<b>0</b>	<b>8,605</b>	<b>0</b>	<b>0</b>	<b>8,605</b>
<b>03 Capital Purchases</b>						
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,738	0	2,738
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,738</b>	<b>0</b>	<b>2,738</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,738</b>	<b>0</b>	<b>2,738</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,605</b>	<b>2,738</b>	<b>0</b>	<b>11,343</b>
<b>Total cost of Statutory Bodies</b>	<b>17,515</b>	<b>0</b>	<b>8,605</b>	<b>2,738</b>	<b>0</b>	<b>11,343</b>

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

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

**Vote:581 Amudat District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>1,952</b>	<b>0</b>	<b>3,995</b>
District Unconditional Grant (Non-Wage)	1,952	0	2,500
Locally Raised Revenues	0	0	1,495
<b>Development Revenues</b>	<b>48,073</b>	<b>48,073</b>	<b>65,165</b>
District Discretionary Development Equalization Grant	48,073	48,073	65,165
<b>Total Revenues shares</b>	<b>50,026</b>	<b>48,073</b>	<b>69,160</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,952	0	3,995
<b>Development Expenditure</b>			
Domestic Development	48,073	48,073	65,165
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>50,026</b>	<b>48,073</b>	<b>69,160</b>

**(ii) Details of Worplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211104 Statutory salaries	3,353	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,952	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
224001 Medical and Agricultural supplies	5,220	0	0	0	0	0
227001 Travel inland	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,200	0	0	0	0	0
Total Cost of Output 0	17,026	0	0	0	0	0
01823 Farmer Institution Development						
223001 Property Expenses	26,000	0	0	0	0	0
224006 Agricultural Supplies	11,400	0	0	0	0	0
Total Cost of Output 3	37,400	0	0	0	0	0
018212 District Production Management Services						
211103 Allowances	0	0	2,500	0	0	2,500

**Vote:581 Amudat District****FY 2018/19**

227001 Travel inland	0	0	1,495	0	0	1,495
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>3,995</b>	<b>0</b>	<b>0</b>	<b>3,995</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>54,426</b>	<b>0</b>	<b>3,995</b>	<b>0</b>	<b>0</b>	<b>3,995</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
312104 Other Structures	16,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	23,165	0	23,165
312104 Other Structures	0	0	0	27,000	0	27,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,165</b>	<b>0</b>	<b>50,165</b>
<b>018282 Slaughter slab construction</b>						
312104 Other Structures	17,000	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018283 Livestock market construction</b>						
312104 Other Structures	0	0	0	15,000	0	15,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>65,165</b>	<b>0</b>	<b>65,165</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>3,995</b>	<b>65,165</b>	<b>0</b>	<b>69,160</b>
<b>Total cost of Production and Marketing</b>	<b>87,426</b>	<b>0</b>	<b>3,995</b>	<b>65,165</b>	<b>0</b>	<b>69,160</b>

**Workplan : Health****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,952</b>	<b>950</b>	<b>494</b>
District Unconditional Grant (Non-Wage)	1,952	950	244
Locally Raised Revenues	0	0	250
<b>Development Revenues</b>	<b>65,000</b>	<b>60,000</b>	<b>18,000</b>
District Discretionary Development Equalization Grant	65,000	60,000	18,000
<b>Total Revenues shares</b>	<b>66,952</b>	<b>60,950</b>	<b>18,494</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:581 Amudat District****FY 2018/19**

Non Wage	1,952	950	494
<b>Development Expenditure</b>			
Domestic Development	65,000	60,000	18,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>66,952</b>	<b>60,950</b>	<b>18,494</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
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
<b>08810 Non standard</b>						
211103 Allowances	780	0	0	0	0	0
221010 Special Meals and Drinks	772	0	0	0	0	0
223001 Property Expenses	15,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>16,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088172 Administrative Capital</b>						
312104 Other Structures	0	0	0	6,000	0	6,000
312202 Machinery and Equipment	0	0	0	12,000	0	12,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>						
312102 Residential Buildings	50,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>0883 Health Management and Supervision</b>						
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
<b>08831 Healthcare Management Services</b>						
211103 Allowances	0	0	250	0	0	250

**Vote:581 Amudat District****FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	244	0	0	244
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>494</b>	<b>0</b>	<b>0</b>	<b>494</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>494</b>	<b>0</b>	<b>0</b>	<b>494</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>494</b>	<b>0</b>	<b>0</b>	<b>494</b>
<b>Total cost of Health</b>	<b>66,952</b>	<b>0</b>	<b>494</b>	<b>18,000</b>	<b>0</b>	<b>18,494</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,952</b>	<b>800</b>	<b>1,094</b>
District Unconditional Grant (Non-Wage)	1,952	800	844
Locally Raised Revenues	0	0	250
<b>Development Revenues</b>	<b>22,500</b>	<b>22,500</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	22,500	22,500	20,000
<b>Total Revenues shares</b>	<b>24,452</b>	<b>23,300</b>	<b>21,094</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,952	800	1,094
<b>Development Expenditure</b>			
Domestic Development	22,500	22,500	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,452</b>	<b>23,300</b>	<b>21,094</b>

**(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
<b>07810 Non standard</b>						
211103 Allowances	570	0	0	0	0	0

**Vote:581 Amudat District****FY 2018/19**

221009 Welfare and Entertainment	1,382	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07812 Primary Teaching Services</b>						
211103 Allowances	0	0	844	0	0	844
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	0	250
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,094</b>	<b>0</b>	<b>0</b>	<b>1,094</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,952</b>	<b>0</b>	<b>1,094</b>	<b>0</b>	<b>0</b>	<b>1,094</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078181 Latrine construction and rehabilitation</b>						
312104 Other Structures	22,500	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	20,000	0	20,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,094</b>	<b>20,000</b>	<b>0</b>	<b>21,094</b>
<b>Total cost of Education</b>	<b>24,452</b>	<b>0</b>	<b>1,094</b>	<b>20,000</b>	<b>0</b>	<b>21,094</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>494</b>
District Unconditional Grant (Non-Wage)	0	0	244
Locally Raised Revenues	0	0	250
<b>Development Revenues</b>	<b>22,795</b>	<b>22,795</b>	<b>35,990</b>
District Discretionary Development Equalization Grant	22,795	22,795	35,990
<b>Total Revenues shares</b>	<b>22,795</b>	<b>22,795</b>	<b>36,484</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	494
<b>Development Expenditure</b>			

**Vote:581 Amudat District****FY 2018/19**

Domestic Development	22,795	22,795	35,990
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,795</b>	<b>22,795</b>	<b>36,484</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04810 Non standard</b>						
211104 Statutory salaries	1,550	0	0	0	0	0
227004 Fuel, Lubricants and Oils	640	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>04814 Community Access Roads maintenance</b>						
211103 Allowances	0	0	250	0	0	250
221014 Bank Charges and other Bank related costs	0	0	244	0	0	244
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>494</b>	<b>0</b>	<b>0</b>	<b>494</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,190</b>	<b>0</b>	<b>494</b>	<b>0</b>	<b>0</b>	<b>494</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	20,605	0	0	0	0	0
312104 Other Structures	0	0	0	35,990	0	35,990
<b>Total Cost of Output 80</b>	<b>20,605</b>	<b>0</b>	<b>0</b>	<b>35,990</b>	<b>0</b>	<b>35,990</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>20,605</b>	<b>0</b>	<b>0</b>	<b>35,990</b>	<b>0</b>	<b>35,990</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>494</b>	<b>35,990</b>	<b>0</b>	<b>36,484</b>
<b>Total cost of Roads and Engineering</b>	<b>22,795</b>	<b>0</b>	<b>494</b>	<b>35,990</b>	<b>0</b>	<b>36,484</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,428</b>	<b>700</b>	<b>494</b>
District Unconditional Grant (Non-Wage)	1,952	700	244
Locally Raised Revenues	2,476	0	250

**Vote:581 Amudat District****FY 2018/19**

<i>Development Revenues</i>	<b>4,586</b>	<b>4,586</b>	<b>5,794</b>
District Discretionary Development Equalization Grant	4,586	4,586	5,794
<b>Total Revenues shares</b>	<b>9,014</b>	<b>5,286</b>	<b>6,288</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,428	700	494
<i>Development Expenditure</i>			
Domestic Development	4,586	4,586	5,794
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,014</b>	<b>5,286</b>	<b>6,288</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
211103 Allowances	1,480	0	0	0	0	0
211104 Statutory salaries	2,876	0	0	0	0	0
221010 Special Meals and Drinks	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,358	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221014 Bank Charges and other Bank related costs	0	0	244	0	0	244
228004 Maintenance – Other	0	0	250	0	0	250
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>494</b>	<b>0</b>	<b>0</b>	<b>494</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,014</b>	<b>0</b>	<b>494</b>	<b>0</b>	<b>0</b>	<b>494</b>



**Vote:581 Amudat District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,794	0	5,794
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,794</b>	<b>0</b>	<b>5,794</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,794</b>	<b>0</b>	<b>5,794</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>494</b>	<b>5,794</b>	<b>0</b>	<b>6,288</b>
<b>Total cost of Natural Resources</b>	<b>9,014</b>	<b>0</b>	<b>494</b>	<b>5,794</b>	<b>0</b>	<b>6,288</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,952</b>	<b>3,100</b>	<b>8,070</b>
District Unconditional Grant (Non-Wage)	1,952	2,150	4,000
Locally Raised Revenues	3,000	950	4,070
<b>Development Revenues</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	15,000	15,000	20,000
<b>Total Revenues shares</b>	<b>19,952</b>	<b>18,100</b>	<b>28,070</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,952	3,100	8,070
<b>Development Expenditure</b>			
Domestic Development	15,000	15,000	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,952</b>	<b>18,100</b>	<b>28,070</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:581 Amudat District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
211103 Allowances	2,200	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	152	0	0	0	0	<b>0</b>
224006 Agricultural Supplies	15,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1,600	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>19,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
211103 Allowances	0	0	4,000	0	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,070	0	0	<b>2,070</b>
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>8,070</b>	<b>0</b>	<b>0</b>	<b>8,070</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>19,952</b>	<b>0</b>	<b>8,070</b>	<b>0</b>	<b>0</b>	<b>8,070</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	20,000	0	<b>20,000</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>8,070</b>	<b>20,000</b>	<b>0</b>	<b>28,070</b>
<b>Total cost of Community Based Services</b>	<b>19,952</b>	<b>0</b>	<b>8,070</b>	<b>20,000</b>	<b>0</b>	<b>28,070</b>