

**Vote:564 Amolatar District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Locally Raised Revenues</b>	<b>568,818</b>	<b>249,282</b>	<b>391,481</b>
o/w Higher Local Government	211,467	56,367	174,272
o/w Lower Local Government	357,351	192,915	217,209
<b>Discretionary Government Transfers</b>	<b>3,533,095</b>	<b>2,961,371</b>	<b>2,993,820</b>
o/w Higher Local Government	2,046,761	1,854,157	2,159,350
o/w Lower Local Government	1,486,335	1,107,214	834,470
<b>Conditional Government Transfers</b>	<b>11,876,934</b>	<b>9,299,974</b>	<b>14,393,893</b>
o/w Higher Local Government	11,876,934	9,299,974	14,393,893
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>3,593,923</b>	<b>1,575,831</b>	<b>1,623,950</b>
o/w Higher Local Government	3,593,923	1,575,831	1,623,950
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>147,000</b>	<b>0</b>	<b>218,000</b>
o/w Higher Local Government	147,000	0	218,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>19,719,770</b>	<b>14,086,457</b>	<b>19,621,144</b>
o/w Higher Local Government	17,876,084	12,786,329	18,569,465
o/w Lower Local Government	1,843,686	1,300,129	1,051,679

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Administration</b>	<b>2,581,156</b>	<b>1,938,374</b>	<b>2,463,556</b>
o/w Higher Local Government	1,798,900	1,371,365	1,928,339
o/w Lower Local Government	782,256	567,009	535,216
<b>Finance</b>	<b>419,316</b>	<b>274,176</b>	<b>368,071</b>
o/w Higher Local Government	155,251	132,767	188,552
o/w Lower Local Government	264,065	141,409	179,520
<b>Statutory Bodies</b>	<b>666,557</b>	<b>391,494</b>	<b>651,338</b>

# Vote:564 Amolatar District

FY 2019/20

o/w Higher Local Government	537,340	338,814	584,315
o/w Lower Local Government	129,217	52,680	67,023
<b>Production and Marketing</b>	<b>1,133,948</b>	<b>950,924</b>	<b>1,072,111</b>
o/w Higher Local Government	974,278	800,203	961,100
o/w Lower Local Government	159,670	150,721	111,011
<b>Health</b>	<b>2,464,739</b>	<b>1,966,356</b>	<b>3,560,097</b>
o/w Higher Local Government	2,403,590	1,912,517	3,548,235
o/w Lower Local Government	61,149	53,839	11,862
<b>Education</b>	<b>7,141,800</b>	<b>5,542,312</b>	<b>8,430,574</b>
o/w Higher Local Government	7,068,340	5,491,119	8,390,762
o/w Lower Local Government	73,460	51,193	39,812
<b>Roads and Engineering</b>	<b>1,598,984</b>	<b>1,480,977</b>	<b>1,234,913</b>
o/w Higher Local Government	1,592,984	1,474,977	1,229,045
o/w Lower Local Government	6,000	6,000	5,868
<b>Water</b>	<b>311,291</b>	<b>291,354</b>	<b>242,711</b>
o/w Higher Local Government	270,073	254,912	239,559
o/w Lower Local Government	41,218	36,442	3,152
<b>Natural Resources</b>	<b>249,821</b>	<b>204,552</b>	<b>193,048</b>
o/w Higher Local Government	167,394	131,012	151,084
o/w Lower Local Government	82,427	73,540	41,965
<b>Community Based Services</b>	<b>2,976,319</b>	<b>893,239</b>	<b>1,206,236</b>
o/w Higher Local Government	2,741,809	752,941	1,150,535
o/w Lower Local Government	234,511	140,298	55,701
<b>Planning</b>	<b>139,189</b>	<b>115,136</b>	<b>124,980</b>
o/w Higher Local Government	133,426	110,814	124,430
o/w Lower Local Government	5,763	4,322	550
<b>Internal Audit</b>	<b>36,649</b>	<b>37,564</b>	<b>32,768</b>
o/w Higher Local Government	32,699	35,077	32,768
o/w Lower Local Government	3,950	2,487	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>40,742</b>
o/w Higher Local Government	0	0	40,742

# Vote:564 Amolatar District

FY 2019/20

o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>19,719,770</b>	<b>14,086,457</b>	<b>19,621,144</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>17,876,084</i></b>	<b><i>12,806,517</i></b>	<b><i>18,569,465</i></b>
<i>o/w: Wage:</i>	<i>8,663,851</i>	<i>6,630,824</i>	<i>9,386,178</i>
<i>Non-Wage Reccurent:</i>	<i>3,404,279</i>	<i>2,361,183</i>	<i>3,889,720</i>
<i>Domestic Devt:</i>	<i>5,660,954</i>	<i>3,814,510</i>	<i>5,075,567</i>
<i>External Financing:</i>	<i>147,000</i>	<i>0</i>	<i>218,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,843,686</i></b>	<b><i>1,279,940</i></b>	<b><i>1,051,679</i></b>
<i>o/w: Wage:</i>	<i>543,714</i>	<i>302,007</i>	<i>231,663</i>
<i>Non-Wage Reccurent:</i>	<i>563,566</i>	<i>346,071</i>	<i>413,765</i>
<i>Domestic Devt:</i>	<i>736,406</i>	<i>631,863</i>	<i>406,251</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:564 Amolatar District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>568,818</b>	<b>249,282</b>	<b>391,481</b>
Advertisements/Bill Boards	24,000	640	19,620
Agency Fees	8,000	9,125	2,000
Animal & Crop Husbandry related Levies	13,000	7,606	19,380
Application Fees	12,631	13,707	20,000
Business licenses	74,000	7,848	15,000
Ground rent	0	0	8,653
Group registration	0	0	10,000
Interest from private entities - Domestic	15,000	131	4,000
Land Fees	6,000	29,550	0
Local Services Tax	27,841	64,020	27,841
Lock-up Fees	0	0	3,716
Market /Gate Charges	74,000	55,483	0
Miscellaneous receipts/income	10,000	3,419	10,000
Other Fees and Charges	157,000	34,019	110,000
Other fines and Penalties - private	12,000	3,457	12,000
Park Fees	48,000	12,753	35,000
Refuse collection charges/Public convenience	0	0	10,000
Sale of (Produced) Government Properties/Assets	87,346	7,526	84,272
<b>2a. Discretionary Government Transfers</b>	<b>3,533,095</b>	<b>2,961,371</b>	<b>2,993,820</b>
District Discretionary Development Equalization Grant	1,161,949	1,161,949	640,527
District Unconditional Grant (Non-Wage)	597,191	447,894	587,616
District Unconditional Grant (Wage)	1,393,257	1,050,911	1,406,897
Urban Discretionary Development Equalization Grant	56,666	56,666	42,125
Urban Unconditional Grant (Non-Wage)	92,369	69,277	84,993
Urban Unconditional Grant (Wage)	231,663	174,675	231,663
<b>2b. Conditional Government Transfer</b>	<b>11,876,934</b>	<b>9,299,974</b>	<b>14,393,893</b>
Sector Conditional Grant (Wage)	7,582,645	5,707,246	7,979,281
Sector Conditional Grant (Non-Wage)	1,371,408	958,716	1,780,419
Sector Development Grant	1,967,102	1,967,102	3,372,772
Transitional Development Grant	70,722	0	171,018
General Public Service Pension Arrears (Budgeting)	12,470	12,470	11,219
Pension for Local Governments	290,052	217,539	396,649
Gratuity for Local Governments	582,535	436,901	682,535
<b>2c. Other Government Transfer</b>	<b>3,593,923</b>	<b>1,575,831</b>	<b>1,623,950</b>

# Vote:564 Amolatar District

FY 2019/20

Northern Uganda Social Action Fund (NUSAF)	1,816,370	503,552	633,453
Support to PLE (UNEB)	0	0	6,000
Uganda Road Fund (URF)	1,006,668	907,957	639,860
Uganda Women Entrepreneurship Program(UWEP)	195,444	109,894	0
Youth Livelihood Programme (YLP)	500,805	7,753	270,000
Makerere School of Public Health	74,636	46,675	0
Neglected Tropical Diseases (NTDs)	0	0	74,636
<b>3. External Financing</b>	<b>147,000</b>	<b>0</b>	<b>218,000</b>
United Nations Children Fund (UNICEF)	135,000	0	20,000
World Health Organisation (WHO)	0	0	45,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	33,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	12,000	0	0
United States Agency for International Development (USAID)	0	0	120,000
<b>Total Revenues shares</b>	<b>19,719,770</b>	<b>14,086,457</b>	<b>19,621,144</b>

**Vote:564 Amolatar District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,502,283</b>	<b>1,188,424</b>	<b>1,862,320</b>
District Unconditional Grant (Non-Wage)	90,612	69,298	99,996
District Unconditional Grant (Wage)	449,147	426,104	631,302
General Public Service Pension Arrears (Budgeting)	12,470	12,470	11,219
Gratuity for Local Governments	582,535	436,901	682,535
Locally Raised Revenues	77,467	26,111	40,620
Pension for Local Governments	290,052	217,539	396,649
<b>Development Revenues</b>	<b>296,617</b>	<b>182,941</b>	<b>66,019</b>
District Discretionary Development Equalization Grant	296,617	182,941	66,019
<b>Total Revenues shares</b>	<b>1,798,900</b>	<b>1,371,365</b>	<b>1,928,339</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	449,147	426,104	631,302
Non Wage	1,053,136	390,505	1,231,019
<b>Development Expenditure</b>			
Domestic Development	296,617	182,941	66,019
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,798,900</b>	<b>999,551</b>	<b>1,928,339</b>

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

## Vote:564 Amolatar District

FY 2019/20

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	449,147	0	0	0	449,147	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	44,350	0	0	44,350	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,248	0	0	1,248	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,160	0	0	2,160	0	2,160	0	0	2,160
222002 Postage and Courier	0	3,500	0	0	3,500	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	5,400	0	0	5,400
227001 Travel inland	0	0	0	0	0	0	27,200	0	0	27,200
227004 Fuel, Lubricants and Oils	0	16,359	0	0	16,359	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	12,817	0	18,817
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	6,720	0	0	6,720	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>449,147</b>	<b>86,837</b>	<b>0</b>	<b>0</b>	<b>535,984</b>	<b>0</b>	<b>74,760</b>	<b>12,817</b>	<b>0</b>	<b>87,577</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	17,200	0	0	17,200	0	11,920	0	0	11,920
212105 Pension for Local Governments	0	290,052	0	0	290,052	0	0	0	0	0
212107 Gratuity for Local Governments	0	582,535	0	0	582,535	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,780	0	0	1,780
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	3,020	0	0	3,020
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,880	0	0	2,880
321608 General Public Service Pension arrears (Budgeting)	0	12,470	0	0	12,470	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>902,257</b>	<b>0</b>	<b>0</b>	<b>902,257</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>138103 Capacity Building for HLG</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,105	0	0	6,105	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	1,195	0	0	1,195	0	0	0	0	0
<b>Total Cost of output138103</b>	<b>0</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

## Vote:564 Amolatar District

FY 2019/20

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138105 Public Information Dissemination**

213002 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,417	0	0	5,417	0	6,800	0	0	6,800
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>7,917</b>	<b>0</b>	<b>0</b>	<b>7,917</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>9,300</b>

**138107 Registration of Births, Deaths and Marriages**

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output138107</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138108 Assets and Facilities Management**

221012 Small Office Equipment	0	0	0	0	0	0	0	600	0	600
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	9,200	0	0	9,200	0	2,000	0	0	2,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>6,000</b>	<b>600</b>	<b>0</b>	<b>6,600</b>

**138109 Payroll and Human Resource Management Systems**

211101 General Staff Salaries	0	0	0	0	0	631,302	0	0	0	631,302
212105 Pension for Local Governments	0	0	0	0	0	0	396,649	0	0	396,649
212107 Gratuity for Local Governments	0	0	0	0	0	0	682,535	0	0	682,535
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	11,219	0	0	11,219
<b>Total Cost of output138109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>631,302</b>	<b>1,090,403</b>	<b>0</b>	<b>0</b>	<b>1,721,704</b>

**138111 Records Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,460	0	0	2,460	0	2,460	0	0	2,460
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	896	0	0	896



# Vote:564 Amolatar District

## FY 2019/20

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output138111</b>	<b>0</b>	<b>2,760</b>	<b>0</b>	<b>0</b>	<b>2,760</b>	<b>0</b>	<b>4,556</b>	<b>0</b>	<b>0</b>	<b>4,556</b>

### 138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	700	0	0	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	665	0	0	665	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>4,365</b>	<b>0</b>	<b>0</b>	<b>4,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>449,147</b>	<b>1,053,136</b>	<b>0</b>	<b>0</b>	<b>1,502,283</b>	<b>631,302</b>	<b>1,231,019</b>	<b>33,417</b>	<b>0</b>	<b>1,895,737</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 138172 Administrative Capital

312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
312104 Other Structures	0	0	23,601	0	23,601	0	0	0	0	0
312201 Transport Equipment	0	0	237,609	0	237,609	0	0	32,602	0	32,602

**Total for LCIII: Amolatar Town Council** **County: Kioga** **32,602**

LCII: Inomo CAOs Office Transport Equipment - Maintenance and Repair-1917 Source: District Discretionary Development Equalization Grant 32,602

312203 Furniture & Fixtures	0	0	2,850	0	2,850	0	0	0	0	0
312213 ICT Equipment	0	0	8,800	0	8,800	0	0	0	0	0
312301 Cultivated Assets	0	0	1,758	0	1,758	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	19,000	0	19,000	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>296,617</b>	<b>0</b>	<b>296,617</b>	<b>0</b>	<b>0</b>	<b>32,602</b>	<b>0</b>	<b>32,602</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>296,617</b>	<b>0</b>	<b>296,617</b>	<b>0</b>	<b>0</b>	<b>32,602</b>	<b>0</b>	<b>32,602</b>
<b>Total cost of District and Urban Administration</b>	<b>449,147</b>	<b>1,053,136</b>	<b>296,617</b>	<b>0</b>	<b>1,798,900</b>	<b>631,302</b>	<b>1,231,019</b>	<b>66,019</b>	<b>0</b>	<b>1,928,339</b>
<b>Total cost of Administration</b>	<b>449,147</b>	<b>1,053,136</b>	<b>296,617</b>	<b>0</b>	<b>1,798,900</b>	<b>631,302</b>	<b>1,231,019</b>	<b>66,019</b>	<b>0</b>	<b>1,928,339</b>

**Vote:564 Amolatar District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>155,251</b>	<b>129,194</b>	<b>188,552</b>
District Unconditional Grant (Non-Wage)	74,165	59,479	57,867
District Unconditional Grant (Wage)	69,086	51,815	127,685
Locally Raised Revenues	12,000	17,900	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>155,251</b>	<b>129,194</b>	<b>188,552</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	69,086	51,815	127,685
Non Wage	86,165	77,031	60,867
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>155,251</b>	<b>128,846</b>	<b>188,552</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	69,086	0	0	0	69,086	127,685	0	0	0	127,685
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,310	0	0	8,310
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,481	0	0	7,481
221017 Subscriptions	0	0	0	0	0	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output148101</b>	<b>69,086</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>71,086</b>	<b>127,685</b>	<b>18,111</b>	<b>0</b>	<b>0</b>	<b>145,796</b>

**Vote:564 Amolatar District****FY 2019/20****148102 Revenue Management and Collection Services**

211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,544	0	0	3,544
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	499	0	0	499
227004 Fuel, Lubricants and Oils	0	2,652	0	0	2,652	0	1,277	0	0	1,277
<b>Total Cost of output148102</b>	<b>0</b>	<b>2,652</b>	<b>0</b>	<b>0</b>	<b>2,652</b>	<b>0</b>	<b>5,320</b>	<b>0</b>	<b>0</b>	<b>5,320</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	6,520	0	0	6,520	0	3,800	0	0	3,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	250	0	0	250
221009 Welfare and Entertainment	0	1,690	0	0	1,690	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	714	0	0	714	0	320	0	0	320
227004 Fuel, Lubricants and Oils	0	1,406	0	0	1,406	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>10,330</b>	<b>0</b>	<b>0</b>	<b>10,330</b>	<b>0</b>	<b>5,810</b>	<b>0</b>	<b>0</b>	<b>5,810</b>

**148104 LG Expenditure management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	9,150	0	0	9,150	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,652	0	0	2,652	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,481	0	0	7,481	0	0	0	0	0
222003 Information and communications technology (ICT)	0	720	0	0	720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output148104</b>	<b>0</b>	<b>21,603</b>	<b>0</b>	<b>0</b>	<b>21,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	11,315	0	0	11,315	0	7,715	0	0	7,715
221007 Books, Periodicals & Newspapers	0	9,885	0	0	9,885	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,690	0	0	2,690
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	3,060	0	0	3,060
227004 Fuel, Lubricants and Oils	0	5,554	0	0	5,554	0	5,642	0	0	5,642
228002 Maintenance - Vehicles	0	5,660	0	0	5,660	0	5,660	0	0	5,660
<b>Total Cost of output148105</b>	<b>0</b>	<b>35,614</b>	<b>0</b>	<b>0</b>	<b>35,614</b>	<b>0</b>	<b>25,967</b>	<b>0</b>	<b>0</b>	<b>25,967</b>

**148106 Integrated Financial Management System**

211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0
221016 IFMS Recurrent costs	0	4,893	0	0	4,893	0	0	0	0	0

# Vote:564 Amolatar District

FY 2019/20

<b>Total Cost of output148106</b>	<b>0</b>	<b>4,893</b>	<b>0</b>	<b>0</b>	<b>4,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148107 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
<b>Total Cost of output148107</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,909	0	0	3,909	0	1,932	0	0	1,932
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	36	0	0	36
227004 Fuel, Lubricants and Oils	0	2,763	0	0	2,763	0	1,291	0	0	1,291
<b>Total Cost of output148108</b>	<b>0</b>	<b>6,672</b>	<b>0</b>	<b>0</b>	<b>6,672</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>0</b>	<b>3,259</b>
<b>Total Cost of Higher LG Services</b>	<b>69,086</b>	<b>86,165</b>	<b>0</b>	<b>0</b>	<b>155,251</b>	<b>127,685</b>	<b>60,867</b>	<b>0</b>	<b>0</b>	<b>188,552</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>69,086</b>	<b>86,165</b>	<b>0</b>	<b>0</b>	<b>155,251</b>	<b>127,685</b>	<b>60,867</b>	<b>0</b>	<b>0</b>	<b>188,552</b>
<b>Total cost of Finance</b>	<b>69,086</b>	<b>86,165</b>	<b>0</b>	<b>0</b>	<b>155,251</b>	<b>127,685</b>	<b>60,867</b>	<b>0</b>	<b>0</b>	<b>188,552</b>

**Vote:564 Amolatar District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>513,230</b>	<b>309,088</b>	<b>558,992</b>
District Unconditional Grant (Non-Wage)	271,034	203,275	275,421
District Unconditional Grant (Wage)	125,603	94,202	159,299
Locally Raised Revenues	116,594	11,611	124,272
<b>Development Revenues</b>	<b>24,110</b>	<b>24,110</b>	<b>25,323</b>
District Discretionary Development Equalization Grant	24,110	24,110	25,323
<b>Total Revenues shares</b>	<b>537,340</b>	<b>333,198</b>	<b>584,315</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	125,603	94,202	159,299
Non Wage	387,628	169,090	399,693
<b>Development Expenditure</b>			
Domestic Development	24,110	24,073	25,323
External Financing	0	0	0
<b>Total Expenditure</b>	<b>537,340</b>	<b>287,365</b>	<b>584,315</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	125,603	0	0	0	125,603	159,299	0	0	0	159,299
211103 Allowances (Incl. Casuals, Temporary)	0	222,037	0	0	222,037	0	122,062	0	0	122,062
213004 Gratuity Expenses	0	0	0	0	0	0	127,080	0	0	127,080
221009 Welfare and Entertainment	0	4,858	0	0	4,858	0	3,236	0	0	3,236
221011 Printing, Stationery, Photocopying and Binding	0	3,376	0	0	3,376	0	0	0	0	0
222001 Telecommunications	0	1,600	0	0	1,600	0	200	0	0	200
227001 Travel inland	0	1,050	0	0	1,050	0	4,600	0	0	4,600

**Vote:564 Amolatar District****FY 2019/20**

227003 Carriage, Haulage, Freight and transport hire	0	3,900	0	0	3,900	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>125,603</b>	<b>236,821</b>	<b>0</b>	<b>0</b>	<b>362,424</b>	<b>159,299</b>	<b>257,178</b>	<b>0</b>	<b>0</b>	<b>416,477</b>

**138202 LG procurement management services**

221103 Allowances (Incl. Casuals, Temporary)	0	5,359	0	0	5,359	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,621	0	0	2,621	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output138202</b>	<b>0</b>	<b>14,080</b>	<b>0</b>	<b>0</b>	<b>14,080</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

**138203 LG staff recruitment services**

221103 Allowances (Incl. Casuals, Temporary)	0	24,904	0	0	24,904	0	13,917	0	0	13,917
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	720	0	0	720
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	20	0	0	20
222002 Postage and Courier	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of output138203</b>	<b>0</b>	<b>24,904</b>	<b>0</b>	<b>0</b>	<b>24,904</b>	<b>0</b>	<b>17,157</b>	<b>0</b>	<b>0</b>	<b>17,157</b>

**138204 LG Land management services**

221103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	8,120	0	0	8,120
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	2,084	0	0	2,084	0	0	0	0	0
222001 Telecommunications	0	230	0	0	230	0	420	0	0	420
227001 Travel inland	0	0	0	0	0	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	170	0	0	170	0	560	0	0	560
<b>Total Cost of output138204</b>	<b>0</b>	<b>12,784</b>	<b>0</b>	<b>0</b>	<b>12,784</b>	<b>0</b>	<b>10,420</b>	<b>0</b>	<b>0</b>	<b>10,420</b>

**138205 LG Financial Accountability**

221103 Allowances (Incl. Casuals, Temporary)	0	12,480	0	0	12,480	0	13,400	0	0	13,400
221009 Welfare and Entertainment	0	752	0	0	752	0	944	0	0	944
221011 Printing, Stationery, Photocopying and Binding	0	846	0	0	846	0	880	0	0	880
222001 Telecommunications	0	120	0	0	120	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	1,109	0	0	1,109	0	1,120	0	0	1,120
<b>Total Cost of output138205</b>	<b>0</b>	<b>15,306</b>	<b>0</b>	<b>0</b>	<b>15,306</b>	<b>0</b>	<b>16,544</b>	<b>0</b>	<b>0</b>	<b>16,544</b>

**138206 LG Political and executive oversight**

221103 Allowances (Incl. Casuals, Temporary)	0	15,964	0	0	15,964	0	20,300	12,245	0	32,545
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# Vote:564 Amolatar District

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	800	0	800
222001 Telecommunications	0	1,600	0	0	1,600	0	1,800	117	0	1,917
227001 Travel inland	0	0	0	0	0	0	12,422	1,605	0	14,027
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000	0	0	6,055	0	6,055
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>0</b>	<b>48,564</b>	<b>0</b>	<b>0</b>	<b>48,564</b>	<b>0</b>	<b>34,522</b>	<b>25,323</b>	<b>0</b>	<b>59,845</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	35,020	0	0	35,020	0	50,724	0	0	50,724
221009 Welfare and Entertainment	0	68	0	0	68	0	68	0	0	68
222001 Telecommunications	0	80	0	0	80	0	80	0	0	80
<b>Total Cost of output138207</b>	<b>0</b>	<b>35,168</b>	<b>0</b>	<b>0</b>	<b>35,168</b>	<b>0</b>	<b>50,872</b>	<b>0</b>	<b>0</b>	<b>50,872</b>
<b>Total Cost of Higher LG Services</b>	<b>125,603</b>	<b>387,628</b>	<b>0</b>	<b>0</b>	<b>513,230</b>	<b>159,299</b>	<b>399,693</b>	<b>25,323</b>	<b>0</b>	<b>584,315</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138272 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	24,110	0	24,110	0	0	0	0	0
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>24,110</b>	<b>0</b>	<b>24,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,110</b>	<b>0</b>	<b>24,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>125,603</b>	<b>387,628</b>	<b>24,110</b>	<b>0</b>	<b>537,340</b>	<b>159,299</b>	<b>399,693</b>	<b>25,323</b>	<b>0</b>	<b>584,315</b>
<b>Total cost of Statutory Bodies</b>	<b>125,603</b>	<b>387,628</b>	<b>24,110</b>	<b>0</b>	<b>537,340</b>	<b>159,299</b>	<b>399,693</b>	<b>25,323</b>	<b>0</b>	<b>584,315</b>

**Vote:564 Amolatar District****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>853,195</b>	<b>645,498</b>	<b>838,679</b>
Locally Raised Revenues	0	0	6,380
Sector Conditional Grant (Non-Wage)	251,803	188,852	230,906
Sector Conditional Grant (Wage)	601,393	456,646	601,393
<b>Development Revenues</b>	<b>121,083</b>	<b>154,705</b>	<b>122,421</b>
District Discretionary Development Equalization Grant	20,218	53,840	25,000
Sector Development Grant	100,865	100,865	97,421
<b>Total Revenues shares</b>	<b>974,278</b>	<b>800,203</b>	<b>961,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	601,393	451,044	601,393
Non Wage	251,803	185,863	237,286
<b>Development Expenditure</b>			
Domestic Development	121,083	107,919	122,421
External Financing	0	0	0
<b>Total Expenditure</b>	<b>974,278</b>	<b>744,827</b>	<b>961,100</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	601,393	0	0	0	601,393	601,393	0	0	0	601,393
211103 Allowances (Incl. Casuals, Temporary)	0	6,200	0	0	6,200	0	37,840	0	0	37,840
221002 Workshops and Seminars	0	0	0	0	0	0	13,270	0	0	13,270
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,837	0	0	2,837
221012 Small Office Equipment	0	0	0	0	0	0	4,400	0	0	4,400
222003 Information and communications technology (ICT)	0	373	0	0	373	0	0	0	0	0



**Vote:564 Amolatar District****FY 2019/20**

223001 Property Expenses	0	0	0	0	0	0	4,832	0	0	4,832
224006 Agricultural Supplies	0	0	0	0	0	0	15,070	0	0	15,070
227001 Travel inland	0	0	0	0	0	0	19,639	0	0	19,639
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	26,459	0	0	26,459
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,800	0	0	6,800
<b>Total Cost of output018101</b>	<b>601,393</b>	<b>12,573</b>	<b>0</b>	<b>0</b>	<b>613,965</b>	<b>601,393</b>	<b>131,148</b>	<b>0</b>	<b>0</b>	<b>732,540</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

211103 Allowances (Incl. Casuals, Temporary)	0	5,100	0	0	5,100	0	5,900	0	0	5,900
221003 Staff Training	0	2,200	0	0	2,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	0	0	0	0
227002 Travel abroad	0	6,400	0	0	6,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	3,250	0	0	3,250
<b>Total Cost of output018104</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>9,150</b>	<b>0</b>	<b>0</b>	<b>9,150</b>

**018106 Farmer Institution Development**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,136	0	0	1,136
222001 Telecommunications	0	0	0	0	0	0	160	0	0	160
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	848	0	0	848
<b>Total Cost of output018106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,144</b>	<b>0</b>	<b>0</b>	<b>2,144</b>
<b>Total Cost of Higher LG Services</b>	<b>601,393</b>	<b>31,572</b>	<b>0</b>	<b>0</b>	<b>632,965</b>	<b>601,393</b>	<b>142,442</b>	<b>0</b>	<b>0</b>	<b>743,834</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018151 LLG Extension Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	152,089	0	0	152,089	0	0	0	0	0
<b>Total Cost of output018151</b>	<b>0</b>	<b>152,089</b>	<b>0</b>	<b>0</b>	<b>152,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>152,089</b>	<b>0</b>	<b>0</b>	<b>152,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,316	0	12,316	0	0	0	0	0
312201 Transport Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,120	0	1,120	0	0	0	0	0
312211 Office Equipment	0	0	6,200	0	6,200	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	2,698	0	2,698	0	0	0	0	0
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>25,334</b>	<b>0</b>	<b>25,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,334</b>	<b>0</b>	<b>25,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>601,393</b>	<b>183,661</b>	<b>25,334</b>	<b>0</b>	<b>810,388</b>	<b>601,393</b>	<b>142,442</b>	<b>0</b>	<b>0</b>	<b>743,834</b>

## Vote:564 Amolatar District

FY 2019/20

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211103 Allowances (Incl. Casuals, Temporary)	0	5,661	0	0	5,661	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,887	0	0	1,887	0	0	0	0	0
<b>Total Cost of output018201</b>	<b>0</b>	<b>7,548</b>	<b>0</b>	<b>0</b>	<b>7,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018202 Cross cutting Training (Development Centres)

211103 Allowances (Incl. Casuals, Temporary)	0	4,294	0	0	4,294	0	0	0	0	0
221012 Small Office Equipment	0	116	0	0	116	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,812	0	0	1,812	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,431	0	0	1,431	0	0	0	0	0
<b>Total Cost of output018202</b>	<b>0</b>	<b>7,954</b>	<b>0</b>	<b>0</b>	<b>7,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	8,525	0	0	8,525	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,842	0	0	2,842	0	0	0	0	0
<b>Total Cost of output018203</b>	<b>0</b>	<b>11,366</b>	<b>0</b>	<b>0</b>	<b>11,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	7,267	0	0	7,267	0	1,180	0	0	1,180
221002 Workshops and Seminars	0	0	0	0	0	0	1,160	0	0	1,160
221012 Small Office Equipment	0	194	0	0	194	0	760	0	0	760
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,930	0	0	2,930	0	1,536	0	0	1,536
227004 Fuel, Lubricants and Oils	0	1,726	0	0	1,726	0	2,760	0	0	2,760
228002 Maintenance - Vehicles	0	500	0	0	500	0	504	0	0	504
<b>Total Cost of output018204</b>	<b>0</b>	<b>14,617</b>	<b>0</b>	<b>0</b>	<b>14,617</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>7,900</b>

## 018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	2,768	0	0	2,768	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	900	0	0	900	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	68	0	0	68
221012 Small Office Equipment	0	186	0	0	186	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	2,480	0	0	2,480	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	656	0	0	656	0	2,432	0	0	2,432
<b>Total Cost of output018205</b>	<b>0</b>	<b>8,190</b>	<b>0</b>	<b>0</b>	<b>8,190</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>7,900</b>

# Vote:564 Amolatar District

FY 2019/20

## 018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	4,050	0	0	4,050	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	1,795	0	0	1,795	0	0	0	0	0
227001 Travel inland	0	811	0	0	811	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,350	0	0	1,350	0	0	0	0	0
<b>Total Cost of output018207</b>	<b>0</b>	<b>8,406</b>	<b>0</b>	<b>0</b>	<b>8,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,940	0	0	6,940
221003 Staff Training	0	0	0	0	0	0	2,622	0	0	2,622
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	108	0	0	108
221012 Small Office Equipment	0	0	0	0	0	0	595	0	0	595
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	0	0	0	0	0	950	0	0	950
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,686	0	0	1,686
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output018208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>15,800</b>

## 018210 Vermin Control Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,250	0	0	5,250
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,250	0	0	2,250
<b>Total Cost of output018210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>7,900</b>

## 018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>15,800</b>

## 018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,420	20,332	0	35,752
221001 Advertising and Public Relations	0	0	0	0	0	0	0	33	0	33
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
226001 Insurances	0	0	0	0	0	0	8,600	0	0	8,600
227001 Travel inland	0	0	0	0	0	0	5,200	3,000	0	8,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,924	1,635	0	11,559
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,544</b>	<b>25,000</b>	<b>0</b>	<b>64,544</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>58,081</b>	<b>0</b>	<b>0</b>	<b>58,081</b>	<b>0</b>	<b>94,844</b>	<b>25,000</b>	<b>0</b>	<b>119,844</b>

20

# Vote:564 Amolatar District

FY 2019/20

LCII: Inomo	DPMO office	Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant						5,800
312101 Non-Residential Buildings	0	0	5,179	0	5,179	0	0	0	0	0
312104 Other Structures	0	0	649	0	649	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	17,000	0	17,000
Total for LCIII: Amolatar Town Council			County: Kioga		17,000					
LCII: Inomo	DPMO office	Transport Equipment - Motorcycles-1920		Source: Sector Development Grant						17,000
312202 Machinery and Equipment	0	0	15,500	0	15,500	0	0	0	0	0
312211 Office Equipment	0	0	300	0	300	0	0	2,500	0	2,500
Total for LCIII: Amolatar Town Council			County: Kioga		2,500					
LCII: Inomo	District production office	Small office equipment		Source: Sector Development Grant						2,500
312213 ICT Equipment	0	0	0	0	0	0	0	5,400	0	5,400
Total for LCIII: Amolatar Town Council			County: Kioga		5,400					
LCII: Inomo	District production office	ICT - Assorted Computer Accessories-706		Source: Sector Development Grant						1,000
LCII: Inomo	District production office	ICT - Computers-733		Source: Sector Development Grant						2,000
LCII: Inomo	Office Of DPMO	ICT - Printing Accessories-822		Source: Sector Development Grant						2,400
312301 Cultivated Assets	0	0	1,710	0	1,710	0	0	6,000	0	6,000
Total for LCIII: Amolatar Town Council			County: Kioga		6,000					
LCII: Inomo	DPMO office	Cultivated Assets - Plantation-424		Source: Sector Development Grant						2,000
LCII: Inomo	DPMO office	Cultivated Assets - Seedlings-426		Source: Sector Development Grant						4,000
312302 Intangible Fixed Assets	0	0	27,087	0	27,087	0	0	0	0	0
Total Cost of output018275	0	0	58,824	0	58,824	0	0	37,983	0	37,983
Total Cost of Capital Purchases	0	0	95,749	0	95,749	0	0	97,421	0	97,421
Total cost of District Production Services	0	58,081	95,749	0	153,830	0	94,844	122,421	0	217,265

## 0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018301 Trade Development and Promotion Services</b>											
221002 Workshops and Seminars		0	798	0	0	798	0	0	0	0	0

**Vote:564 Amolatar District****FY 2019/20**

227001 Travel inland	0	1,183	0	0	1,183	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>1,981</b>	<b>0</b>	<b>0</b>	<b>1,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018303 Market Linkage Services</b>										
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	559	0	0	559	0	0	0	0	0
227001 Travel inland	0	394	0	0	394	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>953</b>	<b>0</b>	<b>0</b>	<b>953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018305 Tourism Promotional Services</b>										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018306 Industrial Development Services</b>										
227001 Travel inland	0	315	0	0	315	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>315</b>	<b>0</b>	<b>0</b>	<b>315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018307 Sector Capacity Development</b>										
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output018307</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018308 Sector Management and Monitoring</b>										
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	270	0	0	270	0	0	0	0	0
227001 Travel inland	0	2,581	0	0	2,581	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>3,151</b>	<b>0</b>	<b>0</b>	<b>3,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018309 Operation and Maintenance of Local Economic Infrastructure</b>										
221002 Workshops and Seminars	0	960	0	0	960	0	0	0	0	0
<b>Total Cost of output018309</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>10,060</b>	<b>0</b>	<b>0</b>	<b>10,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>10,060</b>	<b>0</b>	<b>0</b>	<b>10,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>601,393</b>	<b>251,803</b>	<b>121,083</b>	<b>0</b>	<b>974,278</b>	<b>601,393</b>	<b>237,286</b>	<b>122,421</b>	<b>0</b>	<b>961,100</b>

**Vote:564 Amolatar District****FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,667,089</b>	<b>1,251,900</b>	<b>1,920,942</b>
District Unconditional Grant (Non-Wage)	0	0	2,448
Other Transfers from Central Government	0	0	74,636
Sector Conditional Grant (Non-Wage)	205,599	154,246	250,740
Sector Conditional Grant (Wage)	1,461,490	1,097,654	1,593,119
<b>Development Revenues</b>	<b>736,502</b>	<b>570,818</b>	<b>1,627,293</b>
External Financing	67,000	0	198,000
Other Transfers from Central Government	74,636	46,675	0
Sector Development Grant	524,144	524,144	1,358,275
Transitional Development Grant	70,722	0	71,018
<b>Total Revenues shares</b>	<b>2,403,590</b>	<b>1,822,718</b>	<b>3,548,235</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,461,490	1,032,133	1,593,119
Non Wage	205,599	154,246	327,824
<b>Development Expenditure</b>			
Domestic Development	669,502	352,879	1,429,293
External Financing	67,000	0	198,000
<b>Total Expenditure</b>	<b>2,403,590</b>	<b>1,539,258</b>	<b>3,548,235</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	67,173	0	0	67,173
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	746	0	0	746

## Vote:564 Amolatar District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,717	0	0	6,717
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,636</b>	<b>0</b>	<b>0</b>	<b>74,636</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,636</b>	<b>0</b>	<b>0</b>	<b>74,636</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	2,500	0	0	2,500	0	2,891	0	0	2,891
<b>Total for LCIII: Missing Subcounty</b>										<b>2,891</b>
<i>LCII: Missing Parish</i>			<i>Community health centre alemer</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,891</i>
<b>Total Cost of output088153</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,891</b>	<b>0</b>	<b>0</b>	<b>2,891</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	100,958	0	0	100,958	0	119,904	0	0	119,904
<b>Total for LCIII: Arwotcek</b>										<b>5,636</b>
<i>LCII: Arwotcek</i>			<i>Acii HC II</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,636</i>
<b>Total for LCIII: Aputi</b>										<b>14,113</b>
<i>LCII: Anywali</i>			<i>Namasale HC III</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>14,113</i>
<b>Total for LCIII: Agwingiri</b>										<b>11,271</b>
<i>LCII: Alyecmeda</i>			<i>Nakatiti HC II</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>11,271</i>
<b>Total for LCIII: Agikdak</b>										<b>5,636</b>
<i>LCII: Awonangiro</i>			<i>Arwotcek HC II</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,636</i>
<b>Total for LCIII: Awelo</b>										<b>5,636</b>
<i>LCII: Anamwany</i>			<i>Alyechmeda HC II</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,636</i>
<b>Total for LCIII: Muntu</b>										<b>5,636</b>
<i>LCII: Nakatiti</i>			<i>Biko HC II</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,636</i>
<b>Total for LCIII: Missing Subcounty</b>										<b>71,977</b>
<i>LCII: Missing Parish</i>			<i>Amolatar HC IV</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>32,479</i>
<i>LCII: Missing Parish</i>			<i>Anamwany HC II</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,636</i>
<i>LCII: Missing Parish</i>			<i>Aputi HC III</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>14,113</i>
<i>LCII: Missing Parish</i>			<i>Awonangiro HC II</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,636</i>
<i>LCII: Missing Parish</i>			<i>Etam HC III</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>14,113</i>
<b>Total Cost of output088154</b>	<b>0</b>	<b>100,958</b>	<b>0</b>	<b>0</b>	<b>100,958</b>	<b>0</b>	<b>119,904</b>	<b>0</b>	<b>0</b>	<b>119,904</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>103,458</b>	<b>0</b>	<b>0</b>	<b>103,458</b>	<b>0</b>	<b>122,796</b>	<b>0</b>	<b>0</b>	<b>122,796</b>



## Vote:564 Amolatar District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	9,500	0	9,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output088172	0	0	34,500	0	34,500	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	145,358	0	145,358	0	0	0	0	0
Total Cost of output088175	0	0	145,358	0	145,358	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,450	0	1,450
Total for LCIII: Agwingiri			County: Kioga							1,450
LCII: Alyecmeda	Alyecmeda HCII and Anamwany HCII		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					1,450
312101 Non-Residential Buildings	0	0	0	0	0	0	0	56,825	0	56,825
Total for LCIII: Agwingiri			County: Kioga							37,050
LCII: Alyecmeda	Alyecmeda HCII, Rehabilitation of OPD		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					37,050
Total for LCIII: Awelo			County: Kioga							19,775
LCII: Anamwany	Anamwany HCII, OPD rehabilitation		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					19,775
Total Cost of output088180	0	0	0	0	0	0	0	58,275	0	58,275
088182 Maternity Ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	65,000	0	65,000
Total for LCIII: Agwingiri			County: Kioga							65,000
LCII: Alyecmeda	Alyecmeda HCII and Anamwany HCII		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					65,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,195,000	0	1,195,000

# Vote:564 Amolatar District

## FY 2019/20

Total for LCIII: Agwingiri				County: Kioga				597,500			
LCII: Alyecmeda	Alyecmeda HCII	Building Construction - General Construction Works-227	Source: Sector Development Grant					547,500			
LCII: Alyecmeda	Alyecmeda HCII	Building Construction - Latrines-237	Source: Sector Development Grant					50,000			
Total for LCIII: Awelo				County: Kioga				597,500			
LCII: Anamwany	Anamwany HCII	Building Construction - General Construction Works-227	Source: Sector Development Grant					547,500			
LCII: Anamwany	Anamwany HCII	Building Construction - Latrines-237	Source: Sector Development Grant					50,000			
312104 Other Structures	0	0	0	0	0	0	0	40,000	0	40,000	
Total for LCIII: Agwingiri				County: Kioga				20,000			
LCII: Alyecmeda	Alyecmeda HCII, Placenta pit	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant					20,000			
Total for LCIII: Awelo				County: Kioga				20,000			
LCII: Anamwany	Anamwany HCII, Placenta pit	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant					20,000			
Total Cost of output088182		0	0	0	0	0	0	1,300,000	0	1,300,000	
088183 OPD and other ward Construction and Rehabilitation											
281503 Engineering and Design Studies & Plans for capital works	0	0	4,750	0	4,750	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,750	0	26,750	0	0	0	0	0	
312101 Non-Residential Buildings	0	0	424,894	0	424,894	0	0	0	0	0	
312104 Other Structures	0	0	33,250	0	33,250	0	0	0	0	0	
Total Cost of output088183		0	0	489,644	0	489,644	0	0	0	0	
Total Cost of Capital Purchases		0	0	669,502	0	669,502	0	0	1,358,275	0	
Total cost of Primary Healthcare		0	103,458	669,502	0	772,959	0	197,432	1,358,275	0	

## Vote:564 Amolatar District

FY 2019/20

## 0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088252 NGO Hospital Services (LLS.)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	76,277	0	0	76,277	0	99,545	0	0	99,545
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>99,545</b>				
<i>LCII: Missing Parish</i>	<i>Amai Hospital</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<b>Total Cost of output088252</b>	<b>0</b>	<b>76,277</b>	<b>0</b>	<b>0</b>	<b>76,277</b>	<b>0</b>	<b>99,545</b>	<b>0</b>	<b>0</b>	<b>99,545</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>76,277</b>	<b>0</b>	<b>0</b>	<b>76,277</b>	<b>0</b>	<b>99,545</b>	<b>0</b>	<b>0</b>	<b>99,545</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>76,277</b>	<b>0</b>	<b>0</b>	<b>76,277</b>	<b>0</b>	<b>99,545</b>	<b>0</b>	<b>0</b>	<b>99,545</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	1,461,490	0	0	0	1,461,490	1,593,119	0	0	0	1,593,119
211103 Allowances (Incl. Casuals, Temporary)	0	5,160	0	0	5,160	0	8,104	0	0	8,104
213002 Incapacity, death benefits and funeral expenses	0	1,018	0	0	1,018	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	9,900	9,900
221008 Computer supplies and Information Technology (IT)	0	2,800	0	0	2,800	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	803	0	0	803	0	451	0	0	451
221011 Printing, Stationery, Photocopying and Binding	0	1,906	0	0	1,906	0	1,906	0	0	1,906
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	688	0	0	688	0	688	0	0	688
221017 Subscriptions	0	0	0	0	0	0	456	0	0	456
222001 Telecommunications	0	1,643	0	0	1,643	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,248	0	0	1,248
223005 Electricity	0	600	0	0	600	0	600	0	0	600
223006 Water	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,620	0	0	2,620	0	0	0	188,100	188,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,089	0	0	4,089
228001 Maintenance - Civil	0	0	0	0	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	3,737	0	0	3,737	0	9,405	0	0	9,405

# Vote:564 Amolatar District

FY 2019/20

228004 Maintenance – Other	0	1	0	0	1	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output088301</b>	<b>1,461,490</b>	<b>21,675</b>	<b>0</b>	<b>0</b>	<b>1,483,165</b>	<b>1,593,119</b>	<b>30,847</b>	<b>0</b>	<b>198,000</b>	<b>1,821,965</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,189	0	0	4,189	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>4,189</b>	<b>0</b>	<b>0</b>	<b>4,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>1,461,490</b>	<b>25,864</b>	<b>0</b>	<b>0</b>	<b>1,487,354</b>	<b>1,593,119</b>	<b>30,847</b>	<b>0</b>	<b>198,000</b>	<b>1,821,965</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	67,000	67,000	0	0	71,018	0	71,018
<b>Total for LCIII: Amolatar Town Council</b>	<b>County: Kioga</b>				<b>71,018</b>					
<i>LCII: Inomo</i>	<i>Amolatar</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Transitional Development Grant</i>				<i>56,537</i>
<i>LCII: Inomo</i>	<i>Amolatar</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>				<i>Source: Transitional Development Grant</i>				<i>7,565</i>
<i>LCII: Inomo</i>	<i>Amolatar</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>				<i>Source: Transitional Development Grant</i>				<i>681</i>
<i>LCII: Inomo</i>	<i>Amolatar</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>				<i>Source: Transitional Development Grant</i>				<i>6,235</i>
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,000</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>71,018</b>	<b>0</b>	<b>71,018</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,000</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>71,018</b>	<b>0</b>	<b>71,018</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,461,490</b>	<b>25,864</b>	<b>0</b>	<b>67,000</b>	<b>1,554,354</b>	<b>1,593,119</b>	<b>30,847</b>	<b>71,018</b>	<b>198,000</b>	<b>1,892,984</b>
<b>Total cost of Health</b>	<b>1,461,490</b>	<b>205,599</b>	<b>669,502</b>	<b>67,000</b>	<b>2,403,590</b>	<b>1,593,119</b>	<b>327,824</b>	<b>1,429,293</b>	<b>198,000</b>	<b>3,548,235</b>

## Vote:564 Amolatar District

FY 2019/20

**Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,444,809</b>	<b>4,772,789</b>	<b>7,065,038</b>
District Unconditional Grant (Non-Wage)	0	0	5,711
District Unconditional Grant (Wage)	81,856	61,392	49,456
Locally Raised Revenues	5,406	0	0
Other Transfers from Central Government	0	0	6,000
Sector Conditional Grant (Non-Wage)	837,785	558,452	1,219,101
Sector Conditional Grant (Wage)	5,519,762	4,152,946	5,784,770
<b>Development Revenues</b>	<b>623,531</b>	<b>623,531</b>	<b>1,325,725</b>
Sector Development Grant	623,531	623,531	1,225,725
Transitional Development Grant	0	0	100,000
<b>Total Revenues shares</b>	<b>7,068,340</b>	<b>5,396,321</b>	<b>8,390,762</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,601,618	4,199,833	5,834,226
Non Wage	843,191	557,628	1,230,812
<b>Development Expenditure</b>			
Domestic Development	623,531	66,888	1,325,725
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,068,340</b>	<b>4,824,349</b>	<b>8,390,762</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	4,124,536	0	0	0	4,124,536	4,124,537	0	0	0	4,124,537
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000

## Vote:564 Amolatar District

FY 2019/20

Total Cost of output078102		4,124,536	0	0	0	4,124,536	4,124,537	6,000	0	0	4,130,537
Total Cost of Higher LG Services		4,124,536	0	0	0	4,124,536	4,124,537	6,000	0	0	4,130,537
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263206 Other Capital grants		0	0	0	0	0	0	0	116,485	0	116,485
Total for LCIII: Namasale			County: Kioga								15,000
LCII: Nabweyo	Amolatar District	Staff training on Edection management			Source: Sector Development Grant					15,000	
Total for LCIII: Aputi			County: Kioga								41,485
LCII: Otira	DEO s Office	Education management services			Source: Sector Development Grant					41,485	
Total for LCIII: Agwingiri			County: Kioga								30,000
LCII: Agwingiri	Amolatar District	Sports Development			Source: Sector Development Grant					30,000	
Total for LCIII: Amolatar Town Council			County: Kioga								24,000
LCII: Inomo	Amolatar district	Monitoring of primary schools			Source: Sector Development Grant					24,000	
Total for LCIII: Muntu			County: Kioga								6,000
LCII: Muntu	Amolatar District	Monitoring of secondary schools			Source: Sector Development Grant					6,000	
263367 Sector Conditional Grant (Non-Wage)		0	378,191	0	0	378,191	0	565,137	0	0	565,137

# Vote:564 Amolatar District

FY 2019/20

<b>Total for LCIII: Arwotcek</b>	<b>County: Kioga</b>	<b>54,126</b>
LCII: Abeja	ABEJA P.S. Source: Sector Conditional Grant (Non-Wage)	11,958
LCII: Aburkidi	ABURKIDI P.S. Source: Sector Conditional Grant (Non-Wage)	10,038
LCII: Abwong	ABWONG P.S. Source: Sector Conditional Grant (Non-Wage)	9,882
LCII: Akol	AKOL P.S. Source: Sector Conditional Grant (Non-Wage)	8,718
	SEVEN	
LCII: Arwotcek	ARWOTCEK P.S. Source: Sector Conditional Grant (Non-Wage)	13,530
<b>Total for LCIII: Namasale</b>	<b>County: Kioga</b>	<b>78,612</b>
LCII: Acii	ACII P.S. SEVEN Source: Sector Conditional Grant (Non-Wage)	13,062
	SCHOOL	
LCII: Awikori	AWIKORI P.7 Source: Sector Conditional Grant (Non-Wage)	8,826
	SCHOOL	
LCII: Bangladesh	BANGALADESH Source: Sector Conditional Grant (Non-Wage)	8,670
	P.S	
LCII: Bangladesh	BURAKWANA Source: Sector Conditional Grant (Non-Wage)	9,726
	P.S.	
LCII: Izigwe	ANINOLAL P/ Source: Sector Conditional Grant (Non-Wage)	6,978
	SCHOOL	
LCII: Kikondo	AGULIDIA P.S Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Nabweyo	NABWEYO P.S. Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Nabweyo	OLYAKA P.S. Source: Sector Conditional Grant (Non-Wage)	13,554
<b>Total for LCIII: Aputi</b>	<b>County: Kioga</b>	<b>63,384</b>
LCII: Adonyoimo	ADONYOIMO Source: Sector Conditional Grant (Non-Wage)	11,070
	P.S.	
LCII: Amai	AMAI P.S Source: Sector Conditional Grant (Non-Wage)	9,666
LCII: Amai	APUTI P.S. Source: Sector Conditional Grant (Non-Wage)	10,866
LCII: Anywali	ACENGRYIENY Source: Sector Conditional Grant (Non-Wage)	9,114
	P.S.	
LCII: Opali	ACANORYEMA Source: Sector Conditional Grant (Non-Wage)	10,038
	.S	
LCII: Otira	OTIRA P.S Source: Sector Conditional Grant (Non-Wage)	12,630
<b>Total for LCIII: Agwingiri</b>	<b>County: Kioga</b>	<b>57,918</b>
LCII: Agwenonywal	AGWENONYWA Source: Sector Conditional Grant (Non-Wage)	13,386
	L P.S.	
LCII: Agwingiri	AGWINGIRI P.S. Source: Sector Conditional Grant (Non-Wage)	12,714
LCII: Alemere	OMARA EBEEK Source: Sector Conditional Grant (Non-Wage)	11,322
	MEM P.S.	
LCII: Alyecmeda	ALYECMEDA P Source: Sector Conditional Grant (Non-Wage)	9,522
	7	
LCII: Nalubwoyo	OPIR P.S. Source: Sector Conditional Grant (Non-Wage)	10,974

# Vote:564 Amolatar District

FY 2019/20

<b>Total for LCIII: Akwon</b>	<b>County: Kioga</b>	<b>39,618</b>
LCII: Abalodyang	ABALODYANG P.S. Source: Sector Conditional Grant (Non-Wage)	14,814
LCII: Akwon	AKWON Source: Sector Conditional Grant (Non-Wage)	11,094
LCII: Aromi	AROMI P.S. Source: Sector Conditional Grant (Non-Wage)	13,710
<b>Total for LCIII: Agikdak</b>	<b>County: Kioga</b>	<b>40,812</b>
LCII: Abarikori	ABARIKORI P.S. Source: Sector Conditional Grant (Non-Wage)	10,878
LCII: Agikdak	AGIKDAK P.S. Source: Sector Conditional Grant (Non-Wage)	10,362
LCII: Alobokwe	AWEIWOT P.S. Source: Sector Conditional Grant (Non-Wage)	9,522
LCII: Awonangiro	AWONANGIRO P 7 SCHOOL AMOLATAR LIRA Source: Sector Conditional Grant (Non-Wage)	10,050
<b>Total for LCIII: Amolatar Town Council</b>	<b>County: Kioga</b>	<b>44,043</b>
LCII: Apalepe	AMOLATAR P.S. SEVEN SCHOOL Source: Sector Conditional Grant (Non-Wage)	19,074
LCII: Epyel	ALEMERE DEM. P.S. Source: Sector Conditional Grant (Non-Wage)	24,969
<b>Total for LCIII: Awelo</b>	<b>County: Kioga</b>	<b>50,544</b>
LCII: Akongomit	Adwala P.S. Source: Sector Conditional Grant (Non-Wage)	16,602
LCII: Akongomit	AWELO P. 7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,194
LCII: Anamwany	Anamwany P.S. Source: Sector Conditional Grant (Non-Wage)	13,914
LCII: Atomoro	Atomoro P/S Source: Sector Conditional Grant (Non-Wage)	9,834
<b>Total for LCIII: Muntu</b>	<b>County: Kioga</b>	<b>53,682</b>
LCII: Abarler	ABARLER P.S. Source: Sector Conditional Grant (Non-Wage)	14,502
LCII: Kabangala	MUNTU P.S. Source: Sector Conditional Grant (Non-Wage)	10,734
LCII: Muntu	MUNTU TOWNSHIP P.S. Source: Sector Conditional Grant (Non-Wage)	8,706
LCII: Nakatiti	KITALEBA P.S. Source: Sector Conditional Grant (Non-Wage)	9,846
LCII: Odyak	ALELANGAO P.S. Source: Sector Conditional Grant (Non-Wage)	9,894
<b>Total for LCIII: Etam</b>	<b>County: Kioga</b>	<b>57,300</b>
LCII: Abwockwar	ABWOCKWAR P.S. Source: Sector Conditional Grant (Non-Wage)	9,858
LCII: Anamido	ANAMIDO P.S. Source: Sector Conditional Grant (Non-Wage)	9,894
LCII: Awiodyek	BURKWOYO P.S. Source: Sector Conditional Grant (Non-Wage)	6,594
LCII: Chakwara	CHAKWARA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,686
LCII: Etam	ETAM P. 7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,102



# Vote:564 Amolatar District

FY 2019/20

LCII: Etam				OTIKE P.7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)				8,166	
Total for LCIII: Namasale Town Council				County: Kioga						19,380	
LCII: Central				NAMASALE P.S.		Source: Sector Conditional Grant (Non-Wage)				10,662	
LCII: Wabinua				WABINUA P.S.		Source: Sector Conditional Grant (Non-Wage)				8,718	
Total for LCIII: Missing Subcounty				County: Missing County						5,718	
LCII: Missing Parish				ARWOT P.S.		Source: Sector Conditional Grant (Non-Wage)				5,718	
Total Cost of output078151		0	378,191	0	0	378,191	0	565,137	116,485	0	681,622
Total Cost of Lower Local Services		0	378,191	0	0	378,191	0	565,137	116,485	0	681,622
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	24,221	0	24,221	0	0	87,100	0	87,100
Total for LCIII: Amolatar Town Council				County: Kioga						87,100	
LCII: Inomo		Amolatar district education projects		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				55,100	
LCII: Inomo		DEOS office		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant				32,000	
312101 Non-Residential Buildings		0	0	0	0	0	0	0	4,750	0	4,750
Total for LCIII: Amolatar Town Council				County: Kioga						4,750	
LCII: Inomo		DEOs office		Building Construction - Offices-248		Source: Sector Development Grant				4,750	
312202 Machinery and Equipment		0	0	0	0	0	0	0	11,000	0	11,000
Total for LCIII: Amolatar Town Council				County: Kioga						11,000	
LCII: Inomo		DEO office		Machinery and Equipment - Vehicles-1149		Source: Sector Development Grant				11,000	
312211 Office Equipment		0	0	0	0	0	0	0	4,300	0	4,300
Total for LCIII: Amolatar Town Council				County: Kioga						4,300	
LCII: Inomo		DEOs office		Small office equipments , stationaries,		Source: Sector Development Grant				4,300	
312213 ICT Equipment		0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Amolatar Town Council				County: Kioga						5,000	
LCII: Inomo		DEOs office		ICT - Laptop (Notebook Computer) -779		Source: Sector Development Grant				5,000	

# Vote:564 Amolatar District

FY 2019/20

Total Cost of output078175		0	0	24,221	0	24,221	0	0	112,150	0	112,150
<b>078180 Classroom construction and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	341,000	0	341,000	0	0	0	0	0
312104 Other Structures		0	0	82,310	0	82,310	0	0	70,000	0	70,000
<b>Total for LCIII: Namasale</b>		<b>County: Kioga</b>								<b>70,000</b>	
LCII: Izigwe	Wabinua PS			Construction Services - Civil Works-392		Source: Transitional Development Grant					70,000
Total Cost of output078180		0	0	423,310	0	423,310	0	0	70,000	0	70,000
<b>078181 Latrine construction and rehabilitation</b>											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	4,400	0	4,400
<b>Total for LCIII: Akwon</b>		<b>County: Kioga</b>								<b>4,400</b>	
LCII: Abalodyang	Abalodyang			Environmental Impact Assessment - Impact Assessment-499		Source: Sector Development Grant					4,400
312101 Non-Residential Buildings		0	0	136,000	0	136,000	0	0	101,375	0	101,375
<b>Total for LCIII: Arwotcek</b>		<b>County: Kioga</b>								<b>14,000</b>	
LCII: Akol	Akol PS			Building Construction - Latrines-237		Source: Sector Development Grant					14,000
<b>Total for LCIII: Namasale</b>		<b>County: Kioga</b>								<b>14,000</b>	
LCII: Awikori	Awikori PS			Building Construction - Latrines-237		Source: Sector Development Grant					14,000
<b>Total for LCIII: Aputi</b>		<b>County: Kioga</b>								<b>14,000</b>	
LCII: Anywali	Acengryeny PS			Building Construction - Latrines-237		Source: Sector Development Grant					14,000
<b>Total for LCIII: Akwon</b>		<b>County: Kioga</b>								<b>5,625</b>	
LCII: Abalodyang	Abalodyang PS			Building Construction - Latrines-237		Source: Sector Development Grant					14
LCII: Aromi	Aromi,atomoro,			Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					5,611
<b>Total for LCIII: Amolatar Town Council</b>		<b>County: Kioga</b>								<b>21,775</b>	
LCII: Inomo	district headquarters			Building Construction - Building Costs-209		Source: Sector Development Grant					4,400

# Vote:564 Amolatar District

FY 2019/20

LCII: Inomo	district headquarters	Building Construction - Consultancy-215	Source: Sector Development Grant	9,000
LCII: Inomo	district headquarters	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant	4,400
LCII: Inomo	district headquarters	Building Construction - Rent-254	Source: Sector Development Grant	3,975
<b>Total for LCIII: Awelo</b>		<b>County: Kioga</b>		<b>3,975</b>
LCII: Atomoro	Atomoro,Aromi	Building Construction - Toilet Repair-270	Source: Sector Development Grant	3,975
<b>Total for LCIII: Etam</b>		<b>County: Kioga</b>		<b>28,000</b>
LCII: Abwockwar	Burkwoyo PS	Building Construction - Latrines-237	Source: Sector Development Grant	14,000
LCII: Chakwara	Chakwara	Building Construction - Latrines-237	Source: Sector Development Grant	14,000
<b>Total Cost of output078181</b>		<b>0</b>	<b>0</b>	<b>136,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>583,531</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>4,124,536</b>	<b>378,191</b>	<b>583,531</b>
		<b>5,086,259</b>	<b>4,124,537</b>	<b>571,137</b>
		<b>404,409</b>	<b>0</b>	<b>5,100,084</b>

## 0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		1,114,399	0	0	0	1,114,399	1,359,561	0	0	0	1,359,561
<b>Total Cost of output078201</b>		<b>1,114,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,114,399</b>	<b>1,359,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,359,561</b>
<b>Total Cost of Higher LG Services</b>		<b>1,114,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,114,399</b>	<b>1,359,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,359,561</b>
02 Lower Local Services											

## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	283,014	0	0	283,014	0	288,204	0	0	288,204
<b>Total for LCIII: Namasale</b>	<b>County: Kioga</b>				<b>101,244</b>					
<i>LCII: Izigwe</i>	<i>ALEMERE</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>101,244</i>	
	<i>COMPREHENSIVE SS</i>									
<b>Total for LCIII: Agwingiri</b>	<b>County: Kioga</b>				<b>77,880</b>					
<i>LCII: Alemere</i>	<i>APUTI SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>35,145</i>	

# Vote:564 Amolatar District

# FY 2019/20

LCII: Amolatar					AMOLATAR SS	Source: Sector Conditional Grant (Non-Wage)				42,735	
Total for LCIII: Amolatar Town Council					County: Kioga					22,737	
LCII: Apalepe					AWELO SS	Source: Sector Conditional Grant (Non-Wage)				22,737	
Total for LCIII: Missing Subcounty					County: Missing County					86,343	
LCII: Missing Parish					AGIDAK SS	Source: Sector Conditional Grant (Non-Wage)				24,255	
LCII: Missing Parish					AGWINGIRI GIRLS SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				24,255	
LCII: Missing Parish					KIOGA PROG.COLLEGE	Source: Sector Conditional Grant (Non-Wage)				7,473	
LCII: Missing Parish					NAMASALE SEED SS	Source: Sector Conditional Grant (Non-Wage)				30,360	
Total Cost of output078251		0	283,014	0	0	283,014	0	288,204	0	0	288,204
Total Cost of Lower Local Services		0	283,014	0	0	283,014	0	288,204	0	0	288,204
Total cost of Secondary Education		1,114,399	283,014	0	0	1,397,413	1,359,561	288,204	0	0	1,647,765

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078301 Tertiary Education Services										
211101 General Staff Salaries	280,827	0	0	0	280,827	300,671	0	0	0	300,671
<b>Total Cost of output078301</b>	<b>280,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,827</b>	<b>300,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,671</b>
<b>Total Cost of Higher LG Services</b>	<b>280,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,827</b>	<b>300,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,671</b>
02 Lower Local Services										
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	95,776	0	0	95,776	0	95,776	0	0	95,776
<b>Total for LCIII: Missing Subcounty</b>										<b>95,776</b>
LCII: Missing Parish										95,776
<b>Total Cost of output078351</b>	<b>0</b>	<b>95,776</b>	<b>0</b>	<b>0</b>	<b>95,776</b>	<b>0</b>	<b>95,776</b>	<b>0</b>	<b>0</b>	<b>95,776</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>95,776</b>	<b>0</b>	<b>0</b>	<b>95,776</b>	<b>0</b>	<b>95,776</b>	<b>0</b>	<b>0</b>	<b>95,776</b>
<b>Total cost of Skills Development</b>	<b>280,827</b>	<b>95,776</b>	<b>0</b>	<b>0</b>	<b>376,603</b>	<b>300,671</b>	<b>95,776</b>	<b>0</b>	<b>0</b>	<b>396,447</b>

# Vote:564 Amolatar District

FY 2019/20

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	81,856	0	0	0	81,856	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	11,614	0	0	11,614	0	26,848	0	0	26,848
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>81,856</b>	<b>18,714</b>	<b>0</b>	<b>0</b>	<b>100,570</b>	<b>0</b>	<b>26,848</b>	<b>0</b>	<b>0</b>	<b>26,848</b>

### 078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	5,110	0	0	5,110	0	34,400	0	0	34,400
<b>Total Cost of output078402</b>	<b>0</b>	<b>5,110</b>	<b>0</b>	<b>0</b>	<b>5,110</b>	<b>0</b>	<b>34,400</b>	<b>0</b>	<b>0</b>	<b>34,400</b>

### 078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	40,199	0	0	40,199
<b>Total Cost of output078403</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>40,199</b>	<b>0</b>	<b>0</b>	<b>40,199</b>

### 078404 Sector Capacity Development

221002 Workshops and Seminars	0	15,000	0	0	15,000	0	0	0	0	0
<b>Total Cost of output078404</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	49,456	0	0	0	49,456
211103 Allowances (Incl. Casuals, Temporary)	0	8,829	0	0	8,829	0	48,545	0	0	48,545
221003 Staff Training	0	0	0	0	0	0	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	0	5,384	0	0	5,384	0	0	0	0	0
221009 Welfare and Entertainment	0	640	0	0	640	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,488	0	0	2,488	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	228	0	0	228	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	304	0	0	304	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000

## Vote:564 Amolatar District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	2,414	0	0	2,414	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,711	0	0	5,711
<b>Total Cost of output078405</b>	<b>0</b>	<b>22,986</b>	<b>0</b>	<b>0</b>	<b>22,986</b>	<b>49,456</b>	<b>84,257</b>	<b>0</b>	<b>0</b>	<b>133,712</b>
<b>Total Cost of Higher LG Services</b>	<b>81,856</b>	<b>71,810</b>	<b>0</b>	<b>0</b>	<b>153,666</b>	<b>49,456</b>	<b>185,703</b>	<b>0</b>	<b>0</b>	<b>235,159</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**078472 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	15,916	0	15,916
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**Total for LCIII: Muntu** **County: Kioga** **15,916**

*LCII: Muntu* *muntu seed* *Environmental Impact Assessment - Capital Works-495* *Source: Sector Development Grant* *15,916*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,000	0	40,000	0	0	30,000	0	30,000
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**Total for LCIII: Muntu** **County: Kioga** **30,000**

*LCII: Muntu* *Muntu* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Transitional Development Grant* *30,000*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	872,400	0	872,400
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**Total for LCIII: Muntu** **County: Kioga** **872,400**

*LCII: Muntu* *Muntu SC* *Building Construction - General Construction Works-227* *Source: Sector Development Grant* *872,400*

<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>918,315</b>	<b>0</b>	<b>918,315</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>918,315</b>	<b>0</b>	<b>918,315</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>81,856</b>	<b>71,810</b>	<b>40,000</b>	<b>0</b>	<b>193,666</b>	<b>49,456</b>	<b>185,703</b>	<b>918,315</b>	<b>0</b>	<b>1,153,474</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078501 Special Needs Education Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,591	0	0	6,591
213001 Medical expenses (To employees)	0	0	0	0	0	0	6,000	0	0	6,000
221003 Staff Training	0	10,000	0	0	10,000	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000

# Vote:564 Amolatar District

## FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	4,200	0	0	4,200	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	6,400	0	0	6,400
<b>Total Cost of output078501</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>89,991</b>	<b>0</b>	<b>0</b>	<b>89,991</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>89,991</b>	<b>0</b>	<b>0</b>	<b>89,991</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078575 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Amolatar Town Council</b>	<b>County: Kioga</b>				<b>3,000</b>					
<i>LCII: Inomo</i>	<i>DEO office</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>				<i>Source: Sector Development Grant</i>				<i>3,000</i>
<b>Total Cost of output078575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>89,991</b>	<b>3,000</b>	<b>0</b>	<b>92,991</b>
<b>Total cost of Education</b>	<b>5,601,618</b>	<b>843,191</b>	<b>623,531</b>	<b>0</b>	<b>7,068,340</b>	<b>5,834,226</b>	<b>1,230,812</b>	<b>1,325,725</b>	<b>0</b>	<b>8,390,762</b>

## Vote:564 Amolatar District

FY 2019/20

**Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>530,183</b>	<b>373,060</b>	<b>365,119</b>
District Unconditional Grant (Wage)	77,182	57,887	77,182
Other Transfers from Central Government	453,001	315,174	287,937
<b>Development Revenues</b>	<b>1,062,801</b>	<b>1,101,917</b>	<b>863,925</b>
Other Transfers from Central Government	553,667	592,783	351,923
Sector Development Grant	509,133	509,133	512,002
<b>Total Revenues shares</b>	<b>1,592,984</b>	<b>1,474,977</b>	<b>1,229,045</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,182	57,887	77,182
Non Wage	453,001	313,229	287,937
<b>Development Expenditure</b>			
Domestic Development	1,062,801	1,008,463	863,925
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,592,984</b>	<b>1,379,578</b>	<b>1,229,045</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	38,990	0	0	38,990	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	90,976	0	0	90,976	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>0</b>	<b>129,966</b>	<b>0</b>	<b>0</b>	<b>129,966</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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,959	0	0	8,959
228002 Maintenance - Vehicles	0	77,974	0	0	77,974	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>77,974</b>	<b>0</b>	<b>0</b>	<b>77,974</b>	<b>0</b>	<b>8,959</b>	<b>0</b>	<b>0</b>	<b>8,959</b>



## Vote:564 Amolatar District

FY 2019/20

**048106 Urban Roads Maintenance**

211103 Allowances (Incl. Casuals, Temporary)	0	10,630	0	0	10,630	0	0	0	0	0
225001 Consultancy Services- Short term	0	57,527	0	0	57,527	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	134,230	0	0	134,230	0	0	0	0	0
228002 Maintenance - Vehicles	0	33,840	0	0	33,840	0	0	0	0	0
<b>Total Cost of output048106</b>	<b>0</b>	<b>236,227</b>	<b>0</b>	<b>0</b>	<b>236,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	77,182	0	0	0	77,182	77,182	0	0	0	77,182
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,415	0	0	16,415
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,700	0	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,464	0	0	2,464
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,049	0	0	3,049
<b>Total Cost of output048108</b>	<b>77,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,182</b>	<b>77,182</b>	<b>25,628</b>	<b>0</b>	<b>0</b>	<b>102,810</b>
<b>Total Cost of Higher LG Services</b>	<b>77,182</b>	<b>444,168</b>	<b>0</b>	<b>0</b>	<b>521,350</b>	<b>77,182</b>	<b>34,586</b>	<b>0</b>	<b>0</b>	<b>111,769</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048151 Community Access Road Maintenance (LLS)**

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	46,931	0	46,931
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**Total for LCIII: Amolatar Town Council** **County: Kioga** **46,931**

LCII: Inomo LLG Transfers to 9 sub counties of Amolatar District Local Government,for works on Community Access Roads Source: Other Transfers from Central Government 46,931

263369 Support Services Conditional Grant (Non-Wage)	0	8,833	0	0	8,833	0	37,973	0	0	37,973
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**Total for LCIII: Amolatar Town Council** **County: Kioga** **37,973**

LCII: Inomo LLG Transfers to 9 Sub Counties of Amolatar District Local Government Financial Year 2019-2020 Source: Other Transfers from Central Government 37,973

<b>Total Cost of output048151</b>	<b>0</b>	<b>8,833</b>	<b>0</b>	<b>0</b>	<b>8,833</b>	<b>0</b>	<b>37,973</b>	<b>46,931</b>	<b>0</b>	<b>84,904</b>
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**048156 Urban unpaved roads Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	215,378	0	0	215,378
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# Vote:564 Amolatar District

## FY 2019/20

<b>Total for LCIII: Amolatar Town Council</b>		<b>County: Kioga</b>								<b>215,378</b>
<i>LCII: Inomo</i>	<i>Urban Councils</i>	<i>Transfers to 2 Urban Town Council of Amolatar District Local Government</i>								<i>215,378</i>
<b>Total Cost of output048156</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,378</b>	<b>0</b>	<b>215,378</b>
<b>048158 District Roads Maintainece (URF)</b>										
242003 Other		0	0	0	0	0	0	0	18,571	18,571
<b>Total for LCIII: Amolatar Town Council</b>		<b>County: Kioga</b>								<b>18,571</b>
<i>LCII: Inomo</i>	<i>Amolatar DLG</i>	<i>Supply of roads materials</i>								<i>18,571</i>
<i>Source: Other Transfers from Central Government</i>										
263370 Sector Development Grant		0	0	93,453	0	93,453	0	0	170,000	170,000
<b>Total for LCIII: Amolatar Town Council</b>		<b>County: Kioga</b>								<b>170,000</b>
<i>LCII: Inomo</i>	<i>ADLG</i>	<i>Supply of fuel for road works on District Roads and community access roads</i>								<i>170,000</i>
<i>Source: Other Transfers from Central Government</i>										
<b>Total Cost of output048158</b>		<b>0</b>	<b>0</b>	<b>93,453</b>	<b>0</b>	<b>93,453</b>	<b>0</b>	<b>0</b>	<b>188,571</b>	<b>188,571</b>
<b>048159 District and Community Access Roads Maintenance</b>										
263370 Sector Development Grant		0	0	0	0	0	0	0	74,442	74,442
<b>Total for LCIII: Amolatar Town Council</b>		<b>County: Kioga</b>								<b>74,442</b>
<i>LCII: Inomo</i>	<i>ADLG</i>	<i>payment of road workers</i>								<i>74,442</i>
<i>Source: Other Transfers from Central Government</i>										
<b>Total Cost of output048159</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,442</b>	<b>74,442</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>8,833</b>	<b>93,453</b>	<b>0</b>	<b>102,286</b>	<b>0</b>	<b>253,351</b>	<b>309,945</b>	<b>563,296</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment		0	0	0	0	0	0	0	41,978	41,978
<b>Total for LCIII: Amolatar Town Council</b>		<b>County: Kioga</b>								<b>41,978</b>
<i>LCII: Inomo</i>	<i>Engineering Office</i>	<i>Machinery and Equipment - Maintenance and Repair-1078</i>								<i>41,978</i>
<i>Source: Other Transfers from Central Government</i>										
<b>Total Cost of output048175</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,978</b>	<b>0</b>	<b>41,978</b>
<b>048180 Rural roads construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works		0	0	28,919	0	28,919	0	0	0	0
312101 Non-Residential Buildings		0	0	194,001	0	194,001	0	0	0	0
312103 Roads and Bridges		0	0	499,991	0	499,991	0	0	472,500	472,500

# Vote:564 Amolatar District

FY 2019/20

<b>Total for LCIII: Namasale</b>			<b>County: Kioga</b>				<b>330,000</b>			
<i>LCII: Nabweyo</i>	<i>Namasale Sub County</i>		<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Sector Development Grant</i>	<i>330,000</i>					
<b>Total for LCIII: Aputi</b>			<b>County: Kioga</b>				<b>110,000</b>			
<i>LCII: Anywali</i>	<i>Aputi Sub County</i>		<i>Roads and Bridges - Contractors-1561</i>	<i>Source: Sector Development Grant</i>	<i>110,000</i>					
<b>Total for LCIII: Agikdak</b>			<b>County: Kioga</b>				<b>32,500</b>			
<i>LCII: Agikdak</i>	<i>completion of Drainage wks,abaler-Ojul</i>		<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>					
<i>LCII: Agikdak</i>	<i>Retention Payments- Abaler Ojul Road 2018-19</i>		<i>Roads and Bridges - Gravelling-1565</i>	<i>Source: Sector Development Grant</i>	<i>7,500</i>					
312104 Other Structures	0	0	241,789	0	241,789	0	0	39,502	0	39,502
<b>Total for LCIII: Namasale</b>			<b>County: Kioga</b>				<b>9,900</b>			
<i>LCII: Nabweyo</i>	<i>Retention Low Cost Sealing</i>		<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>9,900</i>					
<b>Total for LCIII: Amolatar Town Council</b>			<b>County: Kioga</b>				<b>29,602</b>			
<i>LCII: Inomo</i>	<i>Amolatar District Local Government</i>		<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>	<i>29,602</i>					
312211 Office Equipment	0	0	4,648	0	4,648	0	0	0	0	0
<b>Total Cost of output</b>	<b>0</b>	<b>0</b>	<b>969,348</b>	<b>0</b>	<b>969,348</b>	<b>0</b>	<b>0</b>	<b>512,002</b>	<b>0</b>	<b>512,002</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>969,348</b>	<b>0</b>	<b>969,348</b>	<b>0</b>	<b>0</b>	<b>553,980</b>	<b>0</b>	<b>553,980</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>77,182</b>	<b>453,001</b>	<b>1,062,801</b>	<b>0</b>	<b>1,592,984</b>	<b>77,182</b>	<b>287,937</b>	<b>863,925</b>	<b>0</b>	<b>1,229,045</b>
<b>Total cost of Roads and Engineering</b>	<b>77,182</b>	<b>453,001</b>	<b>1,062,801</b>	<b>0</b>	<b>1,592,984</b>	<b>77,182</b>	<b>287,937</b>	<b>863,925</b>	<b>0</b>	<b>1,229,045</b>

**Vote:564 Amolatar District****FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,645</b>	<b>45,483</b>	<b>60,210</b>
District Unconditional Grant (Wage)	27,868	20,901	27,868
Sector Conditional Grant (Non-Wage)	32,777	24,583	32,343
<b>Development Revenues</b>	<b>209,428</b>	<b>209,428</b>	<b>179,349</b>
Sector Development Grant	209,428	209,428	179,349
<b>Total Revenues shares</b>	<b>270,073</b>	<b>254,912</b>	<b>239,559</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,868	20,901	27,868
Non Wage	32,777	22,588	32,343
<b>Development Expenditure</b>			
Domestic Development	209,428	209,428	179,349
External Financing	0	0	0
<b>Total Expenditure</b>	<b>270,073</b>	<b>252,918</b>	<b>239,559</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	27,868	0	0	0	27,868	27,868	0	0	0	27,868
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	823	0	0	823
227001 Travel inland	0	5,977	0	0	5,977	0	2,920	0	0	2,920
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	4,000	0	0	4,000
<b>Total Cost of output098101</b>	<b>27,868</b>	<b>19,977</b>	<b>0</b>	<b>0</b>	<b>47,845</b>	<b>27,868</b>	<b>14,543</b>	<b>0</b>	<b>0</b>	<b>42,410</b>

# Vote:564 Amolatar District

FY 2019/20

## 098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	10,593	0	0	10,593
221002 Workshops and Seminars	0	5,600	0	0	5,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	337	0	0	337
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
225001 Consultancy Services- Short term	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,070	0	0	1,070
<b>Total Cost of output098102</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>12,400</b>

## 098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,432	0	0	2,432
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,668	0	0	1,668
<b>Total Cost of output098104</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>

## 098105 Promotion of Sanitation and Hygiene

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	376	0	0	376
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	424	0	0	424
<b>Total Cost of output098105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Higher LG Services</b>	<b>27,868</b>	<b>32,777</b>	<b>0</b>	<b>0</b>	<b>60,645</b>	<b>27,868</b>	<b>32,343</b>	<b>0</b>	<b>0</b>	<b>60,210</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,475	0	3,475
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**Total for LCIII: Amolatar Town Council** **County: Kioga** **3,475**

*LCII: Inomo At district H/q Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 3,475*

312201 Transport Equipment	0	0	162,608	0	162,608	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	1,000	0	1,000

**Total for LCIII: Amolatar Town Council** **County: Kioga** **1,000**

*LCII: Amirimiri Amirimiri Payment for laboratory testing fee Source: Sector Development Grant 1,000*

<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>162,608</b>	<b>0</b>	<b>162,608</b>	<b>0</b>	<b>0</b>	<b>4,475</b>	<b>0</b>	<b>4,475</b>
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## 098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,001	0	18,001
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# Vote:564 Amolatar District

## FY 2019/20

<b>Total for LCIII: Agwingiri</b>		<b>County: Kioga</b>		<b>18,001</b>						
<i>LCII: Nalubwoyo</i>	<i>Nalobwoyo Landing Site</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>18,001</i>						
<b>Total Cost of output</b>	<b>098180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,001</b>	<b>0</b>	<b>18,001</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: Amolatar Town Council</b>		<b>County: Kioga</b>		<b>2,000</b>						
<i>LCII: Inomo</i>	<i>water office</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>						
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	2,613	0	2,613
<b>Total for LCIII: Amolatar Town Council</b>		<b>County: Kioga</b>		<b>2,613</b>						
<i>LCII: Inomo</i>	<i>District water office</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	<i>2,613</i>						
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	6,000	0	6,000
<b>Total for LCIII: Amolatar Town Council</b>		<b>County: Kioga</b>		<b>6,000</b>						
<i>LCII: Inomo</i>	<i>District water office</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>						
312101 Non-Residential Buildings		0	0	0	0	0	0	145,821	0	145,821
<b>Total for LCIII: Amolatar Town Council</b>		<b>County: Kioga</b>		<b>145,821</b>						
<i>LCII: Inomo</i>	<i>District water office</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>99,149</i>						
<i>LCII: Inomo</i>	<i>District water office</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>46,671</i>						
312104 Other Structures		0	0	46,820	0	46,820	0	0	0	0
312213 ICT Equipment		0	0	0	0	0	0	439	0	439
<b>Total for LCIII: Amolatar Town Council</b>		<b>County: Kioga</b>		<b>439</b>						
<i>LCII: Inomo</i>	<i>District water office</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: Sector Development Grant</i>	<i>439</i>						

# Vote:564 Amolatar District

**FY 2019/20**

Total Cost of output098183	0	0	46,820	0	46,820	0	0	156,873	0	156,873
Total Cost of Capital Purchases	0	0	209,428	0	209,428	0	0	179,349	0	179,349
Total cost of Rural Water Supply and Sanitation	27,868	32,777	209,428	0	270,073	27,868	32,343	179,349	0	239,559
Total cost of Water	27,868	32,777	209,428	0	270,073	27,868	32,343	179,349	0	239,559

**Vote:564 Amolatar District****FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>97,529</b>	<b>73,147</b>	<b>97,109</b>
District Unconditional Grant (Wage)	93,376	70,032	93,376
Sector Conditional Grant (Non-Wage)	4,154	3,115	3,733
<b>Development Revenues</b>	<b>69,864</b>	<b>57,864</b>	<b>53,975</b>
District Discretionary Development Equalization Grant	57,864	57,864	53,975
External Financing	12,000	0	0
<b>Total Revenues shares</b>	<b>167,394</b>	<b>131,012</b>	<b>151,084</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	93,376	70,032	93,376
Non Wage	4,154	13	3,733
<b>Development Expenditure</b>			
Domestic Development	57,864	57,864	53,975
External Financing	12,000	0	0
<b>Total Expenditure</b>	<b>167,394</b>	<b>127,909</b>	<b>151,084</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	93,376	0	0	0	93,376	93,376	0	0	0	93,376
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,802	0	2,802
221009 Welfare and Entertainment	0	0	0	0	0	0	0	280	0	280
223005 Electricity	0	0	0	0	0	0	0	284	0	284
227001 Travel inland	0	0	0	0	0	0	0	5,438	0	5,438
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of output098301</b>	<b>93,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,376</b>	<b>93,376</b>	<b>0</b>	<b>9,304</b>	<b>0</b>	<b>102,680</b>



# Vote:564 Amolatar District

FY 2019/20

## 098303 Tree Planting and Afforestation

224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

## 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	153	0	153
227001 Travel inland	0	0	0	0	0	0	0	3,140	0	3,140
<b>Total Cost of output098304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,293</b>	<b>0</b>	<b>5,293</b>

## 098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	0	0	0	0	0	2,304	0	2,304
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	696	0	696
<b>Total Cost of output098305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

## 098306 Community Training in Wetland management

221009 Welfare and Entertainment	0	0	0	0	0	0	0	675	0	675
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	183	0	183
227001 Travel inland	0	0	0	0	0	0	0	7,142	0	7,142
<b>Total Cost of output098306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

## 098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	154	0	0	154	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,152	0	0	1,152
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	305	0	0	305
<b>Total Cost of output098307</b>	<b>0</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>154</b>	<b>0</b>	<b>1,457</b>	<b>0</b>	<b>0</b>	<b>1,457</b>

## 098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	930	0	930
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	960	0	960
227001 Travel inland	0	0	0	0	0	0	0	4,110	0	4,110
<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	3,653	0	0	3,653	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,430	3,878	0	5,308
227004 Fuel, Lubricants and Oils	0	348	0	0	348	0	846	0	0	846
<b>Total Cost of output098309</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,276</b>	<b>3,878</b>	<b>0</b>	<b>6,154</b>

## 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

221001 Advertising and Public Relations	0	0	0	0	0	0	0	1,500	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	0	889	0	889
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	288	0	288

# Vote:564 Amolatar District

FY 2019/20

221012 Small Office Equipment	0	0	0	0	0	0	0	215	0	215
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	73	0	73
227001 Travel inland	0	0	0	0	0	0	0	9,358	0	9,358
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,552	0	2,552
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	2,325	0	2,325
228004 Maintenance – Other	0	0	0	0	0	0	0	300	0	300
<b>Total Cost of output098310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>
<b>Total Cost of Higher LG Services</b>	<b>93,376</b>	<b>4,154</b>	<b>0</b>	<b>0</b>	<b>97,529</b>	<b>93,376</b>	<b>3,733</b>	<b>53,975</b>	<b>0</b>	<b>151,084</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	32,591	0	32,591	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,532	0	14,532	0	0	0	0	0
312104 Other Structures	0	0	4,950	0	4,950	0	0	0	0	0
312201 Transport Equipment	0	0	684	0	684	0	0	0	0	0
312211 Office Equipment	0	0	1,390	0	1,390	0	0	0	0	0
312213 ICT Equipment	0	0	1,697	0	1,697	0	0	0	0	0
312301 Cultivated Assets	0	0	2,020	0	2,020	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>57,864</b>	<b>0</b>	<b>57,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098375 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	11,853	11,853	0	0	0	0	0
312211 Office Equipment	0	0	0	147	147	0	0	0	0	0
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,864</b>	<b>12,000</b>	<b>69,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>93,376</b>	<b>4,154</b>	<b>57,864</b>	<b>12,000</b>	<b>167,394</b>	<b>93,376</b>	<b>3,733</b>	<b>53,975</b>	<b>0</b>	<b>151,084</b>
<b>Total cost of Natural Resources</b>	<b>93,376</b>	<b>4,154</b>	<b>57,864</b>	<b>12,000</b>	<b>167,394</b>	<b>93,376</b>	<b>3,733</b>	<b>53,975</b>	<b>0</b>	<b>151,084</b>

**Vote:564 Amolatar District****FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>117,791</b>	<b>88,343</b>	<b>194,100</b>
District Unconditional Grant (Wage)	78,500	58,875	162,142
Sector Conditional Grant (Non-Wage)	39,291	29,468	31,959
<b>Development Revenues</b>	<b>2,624,017</b>	<b>664,598</b>	<b>956,434</b>
District Discretionary Development Equalization Grant	43,399	43,399	32,981
External Financing	68,000	0	20,000
Other Transfers from Central Government	2,512,619	621,199	903,453
<b>Total Revenues shares</b>	<b>2,741,809</b>	<b>752,941</b>	<b>1,150,535</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	78,500	58,875	162,142
Non Wage	39,291	28,905	31,959
<b>Development Expenditure</b>			
Domestic Development	2,556,017	48,468	936,434
External Financing	68,000	0	20,000
<b>Total Expenditure</b>	<b>2,741,809</b>	<b>136,249</b>	<b>1,150,535</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,280	0	0	4,280
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,500	0	2,500
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,280</b>	<b>7,500</b>	<b>0</b>	<b>11,780</b>
<b>108104 Facilitation of Community Development Workers</b>										
211101 General Staff Salaries	78,500	0	0	0	78,500	162,142	0	0	0	162,142

**Vote:564 Amolatar District****FY 2019/20**

211103 Allowances (Incl. Casuals, Temporary)	0	17,400	0	0	17,400	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,700	0	1,700
<b>Total Cost of output108104</b>	<b>78,500</b>	<b>17,400</b>	<b>0</b>	<b>0</b>	<b>95,900</b>	<b>162,142</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>163,842</b>
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,992	0	0	7,992	0	5,770	0	0	5,770
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	681	0	681
<b>Total Cost of output108105</b>	<b>0</b>	<b>7,992</b>	<b>0</b>	<b>0</b>	<b>7,992</b>	<b>0</b>	<b>5,770</b>	<b>681</b>	<b>0</b>	<b>6,451</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	902	0	0	902	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>902</b>	<b>0</b>	<b>0</b>	<b>902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>
<b>108109 Support to Youth Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,417	0	0	2,417	0	2,513	0	0	2,513
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output108109</b>	<b>0</b>	<b>2,417</b>	<b>0</b>	<b>0</b>	<b>2,417</b>	<b>0</b>	<b>2,513</b>	<b>2,000</b>	<b>0</b>	<b>4,513</b>
<b>108110 Support to Disabled and the Elderly</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,800	0	8,800
<b>Total Cost of output108110</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>8,800</b>
<b>108114 Representation on Women's Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,180	0	0	5,180	0	2,660	0	0	2,660
<b>Total Cost of output108114</b>	<b>0</b>	<b>5,180</b>	<b>0</b>	<b>0</b>	<b>5,180</b>	<b>0</b>	<b>2,660</b>	<b>0</b>	<b>0</b>	<b>2,660</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	18,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	1,300	0	0	1,300
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,835	0	2,000	4,835
228001 Maintenance - Civil	0	0	0	0	0	0	0	10,300	0	10,300
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output108117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,735</b>	<b>10,300</b>	<b>20,000</b>	<b>46,035</b>
<b>Total Cost of Higher LG Services</b>	<b>78,500</b>	<b>39,291</b>	<b>0</b>	<b>0</b>	<b>117,791</b>	<b>162,142</b>	<b>31,959</b>	<b>32,981</b>	<b>20,000</b>	<b>247,082</b>

## Vote:564 Amolatar District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108151 Community Development Services for LLGs (LLS)</b>										
242003 Other	0	0	0	0	0	0	0	51,551	0	51,551
<b>Total for LCIII: Amolatar Town Council</b>										<b>51,551</b>
<i>LCII: Inomo</i>	<i>District HQ</i>		<i>Operations NUSAF 3 Project.</i>			<i>Source: Other Transfers from Central Government</i>				<i>51,551</i>
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	270,000	0	270,000
<b>Total for LCIII: Amolatar Town Council</b>										<b>270,000</b>
<i>LCII: Inomo</i>	<i>LLG</i>		<i>YLP projects</i>			<i>Source: Other Transfers from Central Government</i>				<i>270,000</i>
263206 Other Capital grants	0	0	0	68,000	68,000	0	0	581,902	0	581,902
<b>Total for LCIII: Namasale</b>										<b>20,842</b>
<i>LCII: Nabweyo</i>	<i>District HQ</i>		<i>CPMC training</i>			<i>Source: Other Transfers from Central Government</i>				<i>20,842</i>
<b>Total for LCIII: Amolatar Town Council</b>										<b>561,060</b>
<i>LCII: Inomo</i>	<i>District HQ</i>		<i>Allowances to CFs</i>			<i>Source: Other Transfers from Central Government</i>				<i>43,008</i>
<i>LCII: Inomo</i>	<i>LLG</i>		<i>Etam, Namasale , Aputi, Arwotcek, Akwon , AgikDak , Muntu</i>			<i>Source: Other Transfers from Central Government</i>				<i>518,052</i>
291003 Transfers to Other Private Entities	0	0	739,647	0	739,647	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>0</b>	<b>739,647</b>	<b>68,000</b>	<b>807,647</b>	<b>0</b>	<b>0</b>	<b>903,453</b>	<b>0</b>	<b>903,453</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>739,647</b>	<b>68,000</b>	<b>807,647</b>	<b>0</b>	<b>0</b>	<b>903,453</b>	<b>0</b>	<b>903,453</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	1,816,370	0	1,816,370	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>1,816,370</b>	<b>0</b>	<b>1,816,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,816,370</b>	<b>0</b>	<b>1,816,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>78,500</b>	<b>39,291</b>	<b>2,556,017</b>	<b>68,000</b>	<b>2,741,809</b>	<b>162,142</b>	<b>31,959</b>	<b>936,434</b>	<b>20,000</b>	<b>1,150,535</b>
<b>Total cost of Community Based Services</b>	<b>78,500</b>	<b>39,291</b>	<b>2,556,017</b>	<b>68,000</b>	<b>2,741,809</b>	<b>162,142</b>	<b>31,959</b>	<b>936,434</b>	<b>20,000</b>	<b>1,150,535</b>

## Vote:564 Amolatar District

FY 2019/20

**Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>93,426</b>	<b>70,069</b>	<b>80,430</b>
District Unconditional Grant (Non-Wage)	33,825	25,369	20,829
District Unconditional Grant (Wage)	59,600	44,700	59,600
<b>Development Revenues</b>	<b>40,000</b>	<b>40,000</b>	<b>44,000</b>
District Discretionary Development Equalization Grant	40,000	40,000	44,000
<b>Total Revenues shares</b>	<b>133,426</b>	<b>110,069</b>	<b>124,430</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	59,600	44,700	59,600
Non Wage	33,825	26,098	20,829
<b>Development Expenditure</b>			
Domestic Development	40,000	39,682	44,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>133,426</b>	<b>110,481</b>	<b>124,430</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	59,600	0	0	0	59,600	59,600	0	0	0	59,600
211103 Allowances (Incl. Casuals, Temporary)	0	10,814	0	0	10,814	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,296	0	0	1,296	0	896	0	0	896
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	2,600	0	5,600
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	0	0	0	0	0	7,814	0	0	7,814
227002 Travel abroad	0	0	0	0	0	0	0	4,955	0	4,955

## Vote:564 Amolatar District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	1,760	0	0	1,760	0	3,200	5,410	0	8,610
<b>Total Cost of output138301</b>	<b>59,600</b>	<b>16,870</b>	<b>0</b>	<b>0</b>	<b>76,470</b>	<b>59,600</b>	<b>16,870</b>	<b>12,965</b>	<b>0</b>	<b>89,435</b>

**138302 District Planning**

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,004	0	0	1,004
<b>Total Cost of output138302</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,004</b>	<b>0</b>	<b>0</b>	<b>1,004</b>

**138303 Statistical data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	0	2,955	0	0	2,955
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	2,008	0	2,008
<b>Total Cost of output138303</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>2,955</b>	<b>2,608</b>	<b>0</b>	<b>5,563</b>

**138306 Development Planning**

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	2,596	0	2,596
<b>Total Cost of output138306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,596</b>	<b>0</b>	<b>2,596</b>

**138307 Management Information Systems**

222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	1,200	0	1,200
<b>Total Cost of output138307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>

**138308 Operational Planning**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,500	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	6,955	0	0	6,955	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	386	0	386
<b>Total Cost of output138308</b>	<b>0</b>	<b>6,955</b>	<b>0</b>	<b>0</b>	<b>6,955</b>	<b>0</b>	<b>0</b>	<b>3,886</b>	<b>0</b>	<b>3,886</b>

**138309 Monitoring and Evaluation of Sector plans**

228002 Maintenance - Vehicles	0	0	0	0	0	0	0	3,045	0	3,045
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,045</b>	<b>0</b>	<b>3,045</b>
<b>Total Cost of Higher LG Services</b>	<b>59,600</b>	<b>33,825</b>	<b>0</b>	<b>0</b>	<b>93,426</b>	<b>59,600</b>	<b>20,829</b>	<b>26,300</b>	<b>0</b>	<b>106,730</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,488	0	3,488	0	0	0	0	0
312201 Transport Equipment	0	0	34,000	0	34,000	0	0	17,700	0	17,700

**Total for LCIII: Amolatar Town Council****County: Kioga****17,700**

LCII: Inomo

Planning Dept

Transport  
Equipment -  
Motorcycles-  
1920Source: District Discretionary Development  
Equalization Grant

17,700

# Vote:564 Amolatar District

**FY 2019/20**

312213 ICT Equipment	0	0	2,512	0	2,512	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>17,700</b>	<b>0</b>	<b>17,700</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>17,700</b>	<b>0</b>	<b>17,700</b>
<b>Total cost of Local Government Planning Services</b>	<b>59,600</b>	<b>33,825</b>	<b>40,000</b>	<b>0</b>	<b>133,426</b>	<b>59,600</b>	<b>20,829</b>	<b>44,000</b>	<b>0</b>	<b>124,430</b>
<b>Total cost of Planning</b>	<b>59,600</b>	<b>33,825</b>	<b>40,000</b>	<b>0</b>	<b>133,426</b>	<b>59,600</b>	<b>20,829</b>	<b>44,000</b>	<b>0</b>	<b>124,430</b>



**Vote:564 Amolatar District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,699</b>	<b>35,077</b>	<b>32,768</b>
District Unconditional Grant (Non-Wage)	13,711	6,594	13,780
District Unconditional Grant (Wage)	18,988	28,483	18,988
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>32,699</b>	<b>35,077</b>	<b>32,768</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,988	12,262	18,988
Non Wage	13,711	6,594	13,780
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,699</b>	<b>18,855</b>	<b>32,768</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	18,988	0	0	0	18,988	18,988	0	0	0	18,988
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	911	0	0	911	0	1,584	0	0	1,584
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
221012 Small Office Equipment	0	0	0	0	0	0	146	0	0	146
222001 Telecommunications	0	0	0	0	0	0	1,440	0	0	1,440
222001 Travel inland	0	0	0	0	0	0	1,360	0	0	1,360

# Vote:564 Amolatar District

FY 2019/20

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of output148201</b>	<b>18,988</b>	<b>4,911</b>	<b>0</b>	<b>0</b>	<b>23,899</b>	<b>18,988</b>	<b>4,980</b>	<b>0</b>	<b>0</b>	<b>23,968</b>
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	6,184	0	0	6,184
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	150	0	0	150
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	106	0	0	106
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
228004 Maintenance – Other	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output148202</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>7,440</b>	<b>0</b>	<b>0</b>	<b>7,440</b>
<b>148204 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,360	0	0	1,360
<b>Total Cost of output148204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 Higher LG Services</b>	<b>18,988</b>	<b>13,711</b>	<b>0</b>	<b>0</b>	<b>32,699</b>	<b>18,988</b>	<b>13,780</b>	<b>0</b>	<b>0</b>	<b>32,768</b>
<b>Total cost of Internal Audit Services</b>	<b>18,988</b>	<b>13,711</b>	<b>0</b>	<b>0</b>	<b>32,699</b>	<b>18,988</b>	<b>13,780</b>	<b>0</b>	<b>0</b>	<b>32,768</b>
<b>Total cost of Internal Audit</b>	<b>18,988</b>	<b>13,711</b>	<b>0</b>	<b>0</b>	<b>32,699</b>	<b>18,988</b>	<b>13,780</b>	<b>0</b>	<b>0</b>	<b>32,768</b>

**Vote:564 Amolatar District****FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>11,638</b>
Sector Conditional Grant (Non-Wage)	0	0	11,638
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>29,104</b>
District Discretionary Development Equalization Grant	0	0	29,104
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>40,742</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	11,638
<b>Development Expenditure</b>			
Domestic Development	0	0	29,104
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>40,742</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,522	0	0	1,522
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,522</b>	<b>0</b>	<b>0</b>	<b>4,522</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

# Vote:564 Amolatar District

FY 2019/20

## 068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 068308 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	116	0	0	116
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,116</b>	<b>0</b>	<b>0</b>	<b>3,116</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,638</b>	<b>0</b>	<b>0</b>	<b>11,638</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 068372 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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**Total for LCIII: Amolatar Town Council** **County: Kioga** **10,000**

LCII: Inomo District HQ Transport Equipment - Motorcycles-1920 Source: District Discretionary Development Equalization Grant 10,000

312211 Office Equipment	0	0	0	0	0	0	0	8,500	0	8,500
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**Total for LCIII: Amolatar Town Council** **County: Kioga** **8,500**

LCII: Inomo District Commercial Office HQ Procurement of 2 Laptop Computers Source: District Discretionary Development Equalization Grant 5,000

LCII: Inomo District HQ Computer Priter Source: District Discretionary Development Equalization Grant 1,500

LCII: Inomo District HQ Projector Source: District Discretionary Development Equalization Grant 2,000

<b>Total Cost of output068372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>
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## 068375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,001	0	1,001
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**Total for LCIII: Arwotcek** **County: Kioga** **1,001**

LCII: Aburkidi Anyangoga Trading Center/Market APF Monitoring, Supervision and Appraisal - Inspections-1261 Source: District Discretionary Development Equalization Grant 1

LCII: Aburkidi Anyangoga Trading Centre/Market Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 1,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	9,603	0	9,603
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# Vote:564 Amolatar District

FY 2019/20

<b>Total for LCIII: Arwotcek</b>		<b>County: Kioga</b>		<b>9,603</b>	
<i>LCII: Aburkidi</i>	<i>Anyangoga Trading Center/Market</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,500</i>	
<i>LCII: Aburkidi</i>	<i>Anyangoga Trading Center/Market APF</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>8,103</i>	
<b>Total Cost of output068375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,604</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,104</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,742</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,742</b>

**Vote:564 Amolatar District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Arwotcek	162,710	93,864	72,064
Namasale	253,305	128,627	93,479
Aputi	134,157	87,868	63,134
Agwingiri	172,962	99,342	89,300
Akwon	82,624	49,709	41,840
Agikdak	113,711	63,100	44,230
Amolatar Town Council	262,803	168,238	259,090
Awelo	112,589	77,000	50,553
Muntu	160,502	99,390	62,914
Etam	125,225	78,650	57,700
Namasale Town Council	263,097	141,824	217,375
<b>Grand Total</b>	<b>1,843,686</b>	<b>1,087,612</b>	<b>1,051,679</b>
<i>o/w: Wage:</i>	<i>543,714</i>	<i>267,501</i>	<i>231,663</i>
<i>Non-Wage Reccurrent:</i>	<i>563,566</i>	<i>280,178</i>	<i>413,765</i>
<i>Domestic Devt:</i>	<i>736,406</i>	<i>539,933</i>	<i>406,251</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:564 Amolatar District

**FY 2019/20**

## SubCounty/Town Council/Division: Arwotcek

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,307</b>	<b>38,412</b>	<b>25,716</b>
District Unconditional Grant (Non-Wage)	14,350	8,037	14,080
District Unconditional Grant (Wage)	36,743	16,245	0
Locally Raised Revenues	25,214	14,130	11,636
<b>Development Revenues</b>	<b>86,403</b>	<b>78,475</b>	<b>46,347</b>
District Discretionary Development Equalization Grant	86,403	78,475	46,347
<b>Total Revenue Shares</b>	<b>162,710</b>	<b>116,887</b>	<b>72,064</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,743	16,245	0
Non Wage	39,564	20,940	25,716
<b>Development Expenditure</b>			
Domestic Development	86,403	56,679	46,347
External Financing	0	0	0
<b>Total Expenditure</b>	<b>162,710</b>	<b>93,864</b>	<b>72,064</b>

**Vote:564 Amolatar District****FY 2019/20****SubCounty/Town Council/Division: Namasale**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>153,326</b>	<b>75,221</b>	<b>39,808</b>
District Unconditional Grant (Non-Wage)	16,472	13,327	16,174
District Unconditional Grant (Wage)	50,654	18,257	0
Locally Raised Revenues	86,200	43,637	23,634
<b>Development Revenues</b>	<b>99,979</b>	<b>87,514</b>	<b>53,671</b>
District Discretionary Development Equalization Grant	99,979	87,514	53,671
<b>Total Revenue Shares</b>	<b>253,305</b>	<b>162,736</b>	<b>93,479</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,654	18,257	0
Non Wage	102,672	47,489	39,808
<b>Development Expenditure</b>			
Domestic Development	99,979	62,881	53,671
External Financing	0	0	0
<b>Total Expenditure</b>	<b>253,305</b>	<b>128,627</b>	<b>93,479</b>



**Vote:564 Amolatar District****FY 2019/20****SubCounty/Town Council/Division: Aputi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>54,185</b>	<b>24,414</b>	<b>20,449</b>
District Unconditional Grant (Non-Wage)	13,344	9,648	13,033
District Unconditional Grant (Wage)	33,840	12,232	0
Locally Raised Revenues	7,000	2,534	7,416
<b><i>Development Revenues</i></b>	<b>79,973</b>	<b>73,654</b>	<b>42,686</b>
District Discretionary Development Equalization Grant	79,973	73,654	42,686
<b>Total Revenue Shares</b>	<b>134,157</b>	<b>98,069</b>	<b>63,134</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	33,840	12,232	0
Non Wage	20,344	10,494	20,449
<b><i>Development Expenditure</i></b>			
Domestic Development	79,973	65,142	42,686
External Financing	0	0	0
<b>Total Expenditure</b>	<b>134,157</b>	<b>87,868</b>	<b>63,134</b>

# Vote:564 Amolatar District

**FY 2019/20**

**SubCounty/Town Council/Division: Agwingiri**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>89,775</b>	<b>50,318</b>	<b>44,687</b>
District Unconditional Grant (Non-Wage)	13,847	9,717	13,584
District Unconditional Grant (Wage)	35,927	20,601	0
Locally Raised Revenues	40,000	20,000	31,103
<b>Development Revenues</b>	<b>83,188</b>	<b>73,478</b>	<b>44,613</b>
District Discretionary Development Equalization Grant	83,188	73,478	44,613
<b>Total Revenue Shares</b>	<b>172,962</b>	<b>123,795</b>	<b>89,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,927	20,601	0
Non Wage	53,847	23,483	44,687
<b>Development Expenditure</b>			
Domestic Development	83,188	55,259	44,613
External Financing	0	0	0
<b>Total Expenditure</b>	<b>172,962</b>	<b>99,342</b>	<b>89,300</b>

**Vote:564 Amolatar District****FY 2019/20****SubCounty/Town Council/Division: Akwon**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,304</b>	<b>15,749</b>	<b>14,958</b>
District Unconditional Grant (Non-Wage)	8,709	6,469	8,514
District Unconditional Grant (Wage)	19,679	8,648	0
Locally Raised Revenues	3,916	632	6,445
<b>Development Revenues</b>	<b>50,320</b>	<b>36,024</b>	<b>26,882</b>
District Discretionary Development Equalization Grant	50,320	36,024	26,882
<b>Total Revenue Shares</b>	<b>82,624</b>	<b>51,773</b>	<b>41,840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,679	8,648	0
Non Wage	12,625	6,327	14,958
<b>Development Expenditure</b>			
Domestic Development	50,320	34,734	26,882
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,624</b>	<b>49,709</b>	<b>41,840</b>

# Vote:564 Amolatar District

**FY 2019/20**

## SubCounty/Town Council/Division: Agikdak

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,887</b>	<b>23,837</b>	<b>10,603</b>
District Unconditional Grant (Non-Wage)	10,664	6,978	10,443
District Unconditional Grant (Wage)	37,323	16,534	0
Locally Raised Revenues	2,900	325	160
<b>Development Revenues</b>	<b>62,824</b>	<b>51,257</b>	<b>33,627</b>
District Discretionary Development Equalization Grant	62,824	51,257	33,627
<b>Total Revenue Shares</b>	<b>113,711</b>	<b>75,093</b>	<b>44,230</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,323	16,534	0
Non Wage	13,564	6,255	10,603
<b>Development Expenditure</b>			
Domestic Development	62,824	40,310	33,627
External Financing	0	0	0
<b>Total Expenditure</b>	<b>113,711</b>	<b>63,100</b>	<b>44,230</b>

**Vote:564 Amolatar District****FY 2019/20****SubCounty/Town Council/Division: Amolatar Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>233,576</b>	<b>180,933</b>	<b>237,294</b>
Locally Raised Revenues	61,000	50,645	69,616
Urban Unconditional Grant (Non-Wage)	47,510	35,632	43,843
Urban Unconditional Grant (Wage)	125,066	94,655	123,835
<b><i>Development Revenues</i></b>	<b>29,227</b>	<b>29,627</b>	<b>21,797</b>
Urban Discretionary Development Equalization Grant	29,227	29,627	21,797
<b>Total Revenue Shares</b>	<b>262,803</b>	<b>210,559</b>	<b>259,090</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	125,066	71,377	123,835
Non Wage	108,510	71,134	113,459
<b><i>Development Expenditure</i></b>			
Domestic Development	29,227	25,728	21,797
External Financing	0	0	0
<b>Total Expenditure</b>	<b>262,803</b>	<b>168,238</b>	<b>259,090</b>

**Vote:564 Amolatar District****FY 2019/20****SubCounty/Town Council/Division: Awelo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,907</b>	<b>24,412</b>	<b>15,383</b>
District Unconditional Grant (Non-Wage)	11,111	7,883	10,883
District Unconditional Grant (Wage)	31,146	14,637	0
Locally Raised Revenues	4,650	1,893	4,500
<b>Development Revenues</b>	<b>65,682</b>	<b>59,622</b>	<b>35,169</b>
District Discretionary Development Equalization Grant	65,682	59,622	35,169
<b>Total Revenue Shares</b>	<b>112,589</b>	<b>84,035</b>	<b>50,553</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,146	14,637	0
Non Wage	15,761	7,826	15,383
<b>Development Expenditure</b>			
Domestic Development	65,682	54,537	35,169
External Financing	0	0	0
<b>Total Expenditure</b>	<b>112,589</b>	<b>77,000</b>	<b>50,553</b>

**Vote:564 Amolatar District****FY 2019/20****SubCounty/Town Council/Division: Muntu**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>87,675</b>	<b>41,578</b>	<b>23,890</b>
District Unconditional Grant (Non-Wage)	12,228	11,728	11,986
District Unconditional Grant (Wage)	39,021	17,635	0
Locally Raised Revenues	36,426	12,215	11,905
<b>Development Revenues</b>	<b>72,827</b>	<b>56,122</b>	<b>39,024</b>
District Discretionary Development Equalization Grant	72,827	56,122	39,024
<b>Total Revenue Shares</b>	<b>160,502</b>	<b>97,701</b>	<b>62,914</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,021	17,635	0
Non Wage	48,654	16,808	23,890
<b>Development Expenditure</b>			
Domestic Development	72,827	64,948	39,024
External Financing	0	0	0
<b>Total Expenditure</b>	<b>160,502</b>	<b>99,390</b>	<b>62,914</b>

# Vote:564 Amolatar District

FY 2019/20

## SubCounty/Town Council/Division: Etam

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,681</b>	<b>24,250</b>	<b>15,593</b>
District Unconditional Grant (Non-Wage)	13,121	10,091	12,867
District Unconditional Grant (Wage)	27,717	11,732	0
Locally Raised Revenues	5,843	2,428	2,726
<b>Development Revenues</b>	<b>78,543</b>	<b>70,051</b>	<b>42,107</b>
District Discretionary Development Equalization Grant	78,543	70,051	42,107
<b>Total Revenue Shares</b>	<b>125,225</b>	<b>94,301</b>	<b>57,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,717	11,732	0
Non Wage	18,964	10,017	15,593
<b>Development Expenditure</b>			
Domestic Development	78,543	56,902	42,107
External Financing	0	0	0
<b>Total Expenditure</b>	<b>125,225</b>	<b>78,650</b>	<b>57,700</b>



**Vote:564 Amolatar District****FY 2019/20****SubCounty/Town Council/Division: Namasale Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>235,658</b>	<b>158,141</b>	<b>197,047</b>
Locally Raised Revenues	84,202	44,476	48,069
Urban Unconditional Grant (Non-Wage)	44,860	33,645	41,150
Urban Unconditional Grant (Wage)	106,597	80,020	107,828
<b>Development Revenues</b>	<b>27,439</b>	<b>27,039</b>	<b>20,328</b>
Urban Discretionary Development Equalization Grant	27,439	27,039	20,328
<b>Total Revenue Shares</b>	<b>263,097</b>	<b>185,180</b>	<b>217,375</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	106,597	59,604	107,828
Non Wage	129,061	59,406	89,219
<b>Development Expenditure</b>			
Domestic Development	27,439	22,814	20,328
External Financing	0	0	0
<b>Total Expenditure</b>	<b>263,097</b>	<b>141,824</b>	<b>217,375</b>

**Vote:564 Amolatar District****FY 2019/20****SubCounty/Town Council/Division: Arwotcek****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>350</b>
District Unconditional Grant (Non-Wage)	0	0	350
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	350
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>350</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	350	0	0	350
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>

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

**Vote:564 Amolatar District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,145</b>	<b>17,800</b>	<b>11,332</b>
District Unconditional Grant (Non-Wage)	1,710	1,282	6,076
District Unconditional Grant (Wage)	28,235	14,118	0
Locally Raised Revenues	3,200	2,400	5,256
<b>Development Revenues</b>	<b>31,591</b>	<b>39,591</b>	<b>29,450</b>
District Discretionary Development Equalization Grant	31,591	39,591	29,450
<b>Total Revenue Shares</b>	<b>64,736</b>	<b>57,391</b>	<b>40,782</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,235	14,118	0
Non Wage	4,910	2,455	11,332
<b>Development Expenditure</b>			
Domestic Development	31,591	17,796	29,450
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,736</b>	<b>34,368</b>	<b>40,782</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	28,235	0	0	0	28,235	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221012 Small Office Equipment	0	1,451	0	0	1,451	0	0	0	0	0
222003 Information and communications technology (ICT)	0	958	0	0	958	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>28,235</b>	<b>4,910</b>	<b>0</b>	<b>0</b>	<b>33,145</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>28,235</b>	<b>4,910</b>	<b>0</b>	<b>0</b>	<b>33,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:564 Amolatar District

# FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	31,591	0	31,591	0	11,332	0	0	11,332
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>31,591</b>	<b>0</b>	<b>31,591</b>	<b>0</b>	<b>11,332</b>	<b>0</b>	<b>0</b>	<b>11,332</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>31,591</b>	<b>0</b>	<b>31,591</b>	<b>0</b>	<b>11,332</b>	<b>0</b>	<b>0</b>	<b>11,332</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	29,450	0	29,450
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,450</b>	<b>0</b>	<b>29,450</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,450</b>	<b>0</b>	<b>29,450</b>
<b>Total cost of District and Urban Administration</b>	<b>28,235</b>	<b>4,910</b>	<b>31,591</b>	<b>0</b>	<b>64,736</b>	<b>0</b>	<b>11,332</b>	<b>29,450</b>	<b>0</b>	<b>40,782</b>
<b>Total cost of Administration</b>	<b>28,235</b>	<b>4,910</b>	<b>31,591</b>	<b>0</b>	<b>64,736</b>	<b>0</b>	<b>11,332</b>	<b>29,450</b>	<b>0</b>	<b>40,782</b>

## Workplan : Finance

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,904</b>	<b>13,296</b>	<b>8,016</b>
District Unconditional Grant (Non-Wage)	4,400	3,300	4,744
District Unconditional Grant (Wage)	4,764	1,191	0
Locally Raised Revenues	11,740	8,805	3,272
<b>Development Revenues</b>	<b>2,600</b>	<b>0</b>	<b>5,327</b>
District Discretionary Development Equalization Grant	2,600	0	5,327
<b>Total Revenue Shares</b>	<b>23,504</b>	<b>13,296</b>	<b>13,344</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,764	1,191	0
Non Wage	16,140	12,105	8,016
<b>Development Expenditure</b>			
Domestic Development	2,600	0	5,327
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,504</b>	<b>13,296</b>	<b>13,344</b>

**Vote:564 Amolatar District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	4,764	0	0	0	4,764	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,272	0	0	3,272
227001 Travel inland	0	0	0	0	0	0	4,744	0	0	4,744
<b>Total Cost of Output 02</b>	<b>4,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,764</b>	<b>0</b>	<b>8,016</b>	<b>0</b>	<b>0</b>	<b>8,016</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	0	0	0	0
227001 Travel inland	0	11,740	0	0	11,740	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>16,140</b>	<b>0</b>	<b>0</b>	<b>16,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148107 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	0	5,327	0	5,327
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,327</b>	<b>0</b>	<b>5,327</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,764</b>	<b>16,140</b>	<b>0</b>	<b>0</b>	<b>20,904</b>	<b>0</b>	<b>8,016</b>	<b>5,327</b>	<b>0</b>	<b>13,344</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,600	0	2,600	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</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>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>4,764</b>	<b>16,140</b>	<b>2,600</b>	<b>0</b>	<b>23,504</b>	<b>0</b>	<b>8,016</b>	<b>5,327</b>	<b>0</b>	<b>13,344</b>
<b>Total cost of Finance</b>	<b>4,764</b>	<b>16,140</b>	<b>2,600</b>	<b>0</b>	<b>23,504</b>	<b>0</b>	<b>8,016</b>	<b>5,327</b>	<b>0</b>	<b>13,344</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,864</b>	<b>3,436</b>	<b>2,336</b>
District Unconditional Grant (Non-Wage)	0	0	700
District Unconditional Grant (Wage)	3,744	936	0
Locally Raised Revenues	7,120	2,500	1,636

**Vote:564 Amolatar District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>10,864</b>	<b>3,436</b>	<b>2,336</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	3,744	936	0
Non Wage	7,120	2,500	2,336
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,864</b>	<b>3,436</b>	<b>2,336</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	7,120	0	0	7,120	0	1,636	0	0	1,636
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>7,120</b>	<b>0</b>	<b>0</b>	<b>10,864</b>	<b>0</b>	<b>1,636</b>	<b>0</b>	<b>0</b>	<b>1,636</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>7,120</b>	<b>0</b>	<b>0</b>	<b>10,864</b>	<b>0</b>	<b>2,336</b>	<b>0</b>	<b>0</b>	<b>2,336</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>7,120</b>	<b>0</b>	<b>0</b>	<b>10,864</b>	<b>0</b>	<b>2,336</b>	<b>0</b>	<b>0</b>	<b>2,336</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>7,120</b>	<b>0</b>	<b>0</b>	<b>10,864</b>	<b>0</b>	<b>2,336</b>	<b>0</b>	<b>0</b>	<b>2,336</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,400</b>	<b>1,450</b>	<b>1,795</b>
District Unconditional Grant (Non-Wage)	1,700	1,275	650
Locally Raised Revenues	700	175	1,145

**Vote:564 Amolatar District****FY 2019/20**

<b>Development Revenues</b>	<b>9,259</b>	<b>9,259</b>	<b>7,870</b>
District Discretionary Development Equalization Grant	9,259	9,259	7,870
<b>Total Revenue Shares</b>	<b>11,659</b>	<b>10,709</b>	<b>9,665</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,400	1,450	1,795
<b>Development Expenditure</b>			
Domestic Development	9,259	9,259	7,870
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,659</b>	<b>10,709</b>	<b>9,665</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,700	0	0	1,700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	795	0	0	795
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>795</b>
<b>018106 Farmer Institution Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>1,795</b>	<b>0</b>	<b>0</b>	<b>1,795</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	7,870	0	7,870
312201 Transport Equipment	0	0	259	0	259	0	0	0	0	0
312211 Office Equipment	0	0	800	0	800	0	0	0	0	0

**Vote:564 Amolatar District****FY 2019/20**

312301 Cultivated Assets	0	0	3,200	0	3,200	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>9,259</b>	<b>0</b>	<b>9,259</b>	<b>0</b>	<b>0</b>	<b>7,870</b>	<b>0</b>	<b>7,870</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,259</b>	<b>0</b>	<b>9,259</b>	<b>0</b>	<b>0</b>	<b>7,870</b>	<b>0</b>	<b>7,870</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>2,400</b>	<b>9,259</b>	<b>0</b>	<b>11,659</b>	<b>0</b>	<b>1,795</b>	<b>7,870</b>	<b>0</b>	<b>9,665</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,400</b>	<b>9,259</b>	<b>0</b>	<b>11,659</b>	<b>0</b>	<b>1,795</b>	<b>7,870</b>	<b>0</b>	<b>9,665</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>750</b>	<b>709</b>
District Unconditional Grant (Non-Wage)	1,000	750	382
Locally Raised Revenues	300	0	327
<b>Development Revenues</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,000	7,000	0
<b>Total Revenue Shares</b>	<b>8,300</b>	<b>7,750</b>	<b>709</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	750	709
<b>Development Expenditure</b>			
Domestic Development	7,000	7,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,300</b>	<b>7,750</b>	<b>709</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</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>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:564 Amolatar District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</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>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</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>1,300</b>	<b>7,000</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	709	0	0	709
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,300</b>	<b>7,000</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,500	0	0
Locally Raised Revenues	700	0	0
<b>Development Revenues</b>	<b>7,453</b>	<b>0</b>	<b>3,700</b>
District Discretionary Development Equalization Grant	7,453	0	3,700
<b>Total Revenue Shares</b>	<b>9,653</b>	<b>0</b>	<b>3,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,200	0	0
<b>Development Expenditure</b>			
Domestic Development	7,453	0	3,700

# Vote:564 Amolatar District

# FY 2019/20

External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,653</b>	<b>0</b>	<b>3,700</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	2,200	0	0	2,200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</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>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>078175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	7,453	0	7,453	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,453</b>	<b>0</b>	<b>7,453</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	0	0	0	0	3,700	0	3,700
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>3,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,453</b>	<b>0</b>	<b>7,453</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>3,700</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,200</b>	<b>7,453</b>	<b>0</b>	<b>9,653</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>3,700</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,200</b>	<b>7,453</b>	<b>0</b>	<b>9,653</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>3,700</b>

## Workplan : Water

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>500</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	700	350	0
Locally Raised Revenues	200	150	0
<b>Development Revenues</b>	<b>6,200</b>	<b>6,200</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,200	6,200	0
<b>Total Revenue Shares</b>	<b>7,100</b>	<b>6,700</b>	<b>0</b>

**Vote:564 Amolatar District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	500	0
<i>Development Expenditure</i>			
Domestic Development	6,200	6,200	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,100</b>	<b>6,700</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098104 Promotion of Community Based Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>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>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>098172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	6,200	0	6,200	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>6,200</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>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>900</b>	<b>6,200</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>900</b>	<b>6,200</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,840</b>	<b>1,180</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,440	1,080	0
Locally Raised Revenues	400	100	0

**Vote:564 Amolatar District****FY 2019/20**

<i>Development Revenues</i>	<b>6,300</b>	<b>6,300</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,300	6,300	0
<b>Total Revenue Shares</b>	<b>8,140</b>	<b>7,480</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,840	1,180	0
<i>Development Expenditure</i>			
Domestic Development	6,300	6,300	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,140</b>	<b>7,480</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221003 Staff Training	0	840	0	0	840	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</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>0</b>	<b>1,840</b>	<b>0</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	6,300	0	6,300	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>6,300</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>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,840</b>	<b>6,300</b>	<b>0</b>	<b>8,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,840</b>	<b>6,300</b>	<b>0</b>	<b>8,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:564 Amolatar District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,754</b>	<b>0</b>	<b>1,178</b>
District Unconditional Grant (Non-Wage)	1,900	0	1,178
Locally Raised Revenues	854	0	0
<b>Development Revenues</b>	<b>16,000</b>	<b>10,125</b>	<b>0</b>
District Discretionary Development Equalization Grant	16,000	10,125	0
<b>Total Revenue Shares</b>	<b>18,754</b>	<b>10,125</b>	<b>1,178</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,754	0	1,178
<b>Development Expenditure</b>			
Domestic Development	16,000	10,125	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,754</b>	<b>10,125</b>	<b>1,178</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,754	0	0	2,754	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,178	0	0	1,178
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,754</b>	<b>0</b>	<b>0</b>	<b>2,754</b>	<b>0</b>	<b>1,178</b>	<b>0</b>	<b>0</b>	<b>1,178</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,754</b>	<b>0</b>	<b>0</b>	<b>2,754</b>	<b>0</b>	<b>1,178</b>	<b>0</b>	<b>0</b>	<b>1,178</b>

**Vote:564 Amolatar District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	16,000	0	16,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	16,000	0	16,000	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	16,000	0	16,000	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	2,754	16,000	0	18,754	0	1,178	0	0	1,178
<b>Total cost of Community Based Services</b>	0	2,754	16,000	0	18,754	0	1,178	0	0	1,178

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,544</b>	<b>43,497</b>	<b>12,614</b>
District Unconditional Grant (Non-Wage)	10,902	8,176	12,614
District Unconditional Grant (Wage)	34,642	17,321	0
Locally Raised Revenues	24,000	18,000	0
<b>Development Revenues</b>	<b>27,568</b>	<b>27,568</b>	<b>47,559</b>
District Discretionary Development Equalization Grant	27,568	27,568	47,559
<b>Total Revenue Shares</b>	<b>97,112</b>	<b>71,065</b>	<b>60,173</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,642	17,321	0
Non Wage	34,902	17,451	12,614
<b>Development Expenditure</b>			
Domestic Development	27,568	15,784	47,559
External Financing	0	0	0
<b>Total Expenditure</b>	<b>97,112</b>	<b>50,556</b>	<b>60,173</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:564 Amolatar District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	34,642	0	0	0	34,642	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	10,902	0	0	10,902	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	12,614	0	0	12,614
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>34,642</b>	<b>34,902</b>	<b>0</b>	<b>0</b>	<b>69,544</b>	<b>0</b>	<b>12,614</b>	<b>0</b>	<b>0</b>	<b>12,614</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>34,642</b>	<b>34,902</b>	<b>0</b>	<b>0</b>	<b>69,544</b>	<b>0</b>	<b>12,614</b>	<b>0</b>	<b>0</b>	<b>12,614</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	27,568	0	27,568	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>27,568</b>	<b>0</b>	<b>27,568</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>0</b>	<b>0</b>	<b>27,568</b>	<b>0</b>	<b>27,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	47,559	0	47,559
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,559</b>	<b>0</b>	<b>47,559</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,559</b>	<b>0</b>	<b>47,559</b>
<b>Total cost of District and Urban Administration</b>	<b>34,642</b>	<b>34,902</b>	<b>27,568</b>	<b>0</b>	<b>97,112</b>	<b>0</b>	<b>12,614</b>	<b>47,559</b>	<b>0</b>	<b>60,173</b>
<b>Total cost of Administration</b>	<b>34,642</b>	<b>34,902</b>	<b>27,568</b>	<b>0</b>	<b>97,112</b>	<b>0</b>	<b>12,614</b>	<b>47,559</b>	<b>0</b>	<b>60,173</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,516</b>	<b>19,926</b>	<b>15,680</b>
District Unconditional Grant (Non-Wage)	3,248	2,436	3,560

# Vote:564 Amolatar District

# FY 2019/20

District Unconditional Grant (Wage)	12,268	0	0
Locally Raised Revenues	35,000	17,490	12,120
<b>Development Revenues</b>	<b>12,629</b>	<b>6,315</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,629	6,315	0
<b>Total Revenue Shares</b>	<b>63,145</b>	<b>26,241</b>	<b>15,680</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,268	0	0
Non Wage	38,248	19,926	15,680
<b>Development Expenditure</b>			
Domestic Development	12,629	6,315	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,145</b>	<b>26,241</b>	<b>15,680</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	12,268	0	0	0	12,268	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,680	0	0	15,680
<b>Total Cost of Output 02</b>	<b>12,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,268</b>	<b>0</b>	<b>15,680</b>	<b>0</b>	<b>0</b>	<b>15,680</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	0	0	0	0
221012 Small Office Equipment	0	23,248	0	0	23,248	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>38,248</b>	<b>0</b>	<b>0</b>	<b>38,248</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>12,268</b>	<b>38,248</b>	<b>0</b>	<b>0</b>	<b>50,516</b>	<b>0</b>	<b>15,680</b>	<b>0</b>	<b>0</b>	<b>15,680</b>



## Vote:564 Amolatar District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,629	0	12,629	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,629</b>	<b>0</b>	<b>12,629</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>0</b>	<b>0</b>	<b>12,629</b>	<b>0</b>	<b>12,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>12,268</b>	<b>38,248</b>	<b>12,629</b>	<b>0</b>	<b>63,145</b>	<b>0</b>	<b>15,680</b>	<b>0</b>	<b>0</b>	<b>15,680</b>
<b>Total cost of Finance</b>	<b>12,268</b>	<b>38,248</b>	<b>12,629</b>	<b>0</b>	<b>63,145</b>	<b>0</b>	<b>15,680</b>	<b>0</b>	<b>0</b>	<b>15,680</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,584</b>	<b>8,306</b>	<b>6,060</b>
District Unconditional Grant (Wage)	3,744	936	0
Locally Raised Revenues	17,840	7,370	6,060
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>21,584</b>	<b>8,306</b>	<b>6,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	936	0
Non Wage	17,840	7,370	6,060
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,584</b>	<b>8,306</b>	<b>6,060</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:564 Amolatar District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	17,840	0	0	17,840	0	6,060	0	0	6,060
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>17,840</b>	<b>0</b>	<b>0</b>	<b>21,584</b>	<b>0</b>	<b>6,060</b>	<b>0</b>	<b>0</b>	<b>6,060</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>17,840</b>	<b>0</b>	<b>0</b>	<b>21,584</b>	<b>0</b>	<b>6,060</b>	<b>0</b>	<b>0</b>	<b>6,060</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>17,840</b>	<b>0</b>	<b>0</b>	<b>21,584</b>	<b>0</b>	<b>6,060</b>	<b>0</b>	<b>0</b>	<b>6,060</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>17,840</b>	<b>0</b>	<b>0</b>	<b>21,584</b>	<b>0</b>	<b>6,060</b>	<b>0</b>	<b>0</b>	<b>6,060</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,641</b>	<b>1,944</b>	<b>4,242</b>
District Unconditional Grant (Non-Wage)	622	1,440	0
Locally Raised Revenues	2,019	505	4,242
<b>Development Revenues</b>	<b>11,840</b>	<b>11,840</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,840	11,840	0
<b>Total Revenue Shares</b>	<b>14,482</b>	<b>13,785</b>	<b>4,242</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,641	1,944	4,242
<b>Development Expenditure</b>			
Domestic Development	11,840	11,840	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,482</b>	<b>13,785</b>	<b>4,242</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**Vote:564 Amolatar District****FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018101 Extension Worker Services**

221012 Small Office Equipment	0	1,724	0	0	1,724	0	0	0	0	0
227001 Travel inland	0	917	0	0	917	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,641</b>	<b>0</b>	<b>0</b>	<b>2,641</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**018106 Farmer Institution Development**

227001 Travel inland	0	0	0	0	0	0	842	0	0	842
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>842</b>	<b>0</b>	<b>0</b>	<b>842</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,641</b>	<b>0</b>	<b>0</b>	<b>2,641</b>	<b>0</b>	<b>4,242</b>	<b>0</b>	<b>0</b>	<b>4,242</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,833	0	8,833	0	0	0	0	0
312301 Cultivated Assets	0	0	3,007	0	3,007	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>11,840</b>	<b>0</b>	<b>11,840</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>0</b>	<b>0</b>	<b>11,840</b>	<b>0</b>	<b>11,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>2,641</b>	<b>11,840</b>	<b>0</b>	<b>14,482</b>	<b>0</b>	<b>4,242</b>	<b>0</b>	<b>0</b>	<b>4,242</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,641</b>	<b>11,840</b>	<b>0</b>	<b>14,482</b>	<b>0</b>	<b>4,242</b>	<b>0</b>	<b>0</b>	<b>4,242</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,212</b>
Locally Raised Revenues	1,000	0	1,212
<b>Development Revenues</b>	<b>8,384</b>	<b>8,384</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,384	8,384	0
<b>Total Revenue Shares</b>	<b>9,384</b>	<b>8,384</b>	<b>1,212</b>

## Vote:564 Amolatar District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	1,212
<i>Development Expenditure</i>			
Domestic Development	8,384	8,384	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,384</b>	<b>8,384</b>	<b>1,212</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	8,384	0	8,384	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,384</b>	<b>0</b>	<b>8,384</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>0</b>	<b>0</b>	<b>8,384</b>	<b>0</b>	<b>8,384</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>1,000</b>	<b>8,384</b>	<b>0</b>	<b>9,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,212	0	0	1,212
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>1,212</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>1,212</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>1,212</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>8,384</b>	<b>0</b>	<b>9,384</b>	<b>0</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>1,212</b>

**Vote:564 Amolatar District****FY 2019/20****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,480</b>	<b>750</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	750	0
Locally Raised Revenues	1,480	0	0
<b>Development Revenues</b>	<b>12,850</b>	<b>12,850</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,850	12,850	0
<b>Total Revenue Shares</b>	<b>15,330</b>	<b>13,600</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,480	0	0
<b>Development Expenditure</b>			
Domestic Development	12,850	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,330</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
228004 Maintenance – Other	0	2,480	0	0	2,480	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,480</b>	<b>0</b>	<b>0</b>	<b>2,480</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>0</b>	<b>2,480</b>	<b>0</b>	<b>0</b>	<b>2,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:564 Amolatar District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	12,850	0	12,850	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	12,850	0	12,850	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	12,850	0	12,850	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	2,480	12,850	0	15,330	0	0	0	0	0
<b>Total cost of Education</b>	0	2,480	12,850	0	15,330	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,250	0	0
Locally Raised Revenues	1,250	0	0
<b>Development Revenues</b>	2,800	2,800	0
District Discretionary Development Equalization Grant	2,800	2,800	0
<b>Total Revenue Shares</b>	4,050	2,800	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,250	0	0
<b>Development Expenditure</b>			
Domestic Development	2,800	2,800	0
External Financing	0	0	0
<b>Total Expenditure</b>	4,050	2,800	0

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:564 Amolatar District****FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098104 Promotion of Community Based Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,250	0	0	1,250	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</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>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	2,800	0	2,800	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</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>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,250</b>	<b>2,800</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,250</b>	<b>2,800</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,790</b>	<b>798</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	700	525	0
Locally Raised Revenues	1,090	273	0
<b>Development Revenues</b>	<b>9,627</b>	<b>9,627</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,627	9,627	0
<b>Total Revenue Shares</b>	<b>11,417</b>	<b>10,425</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,790	798	0
<b>Development Expenditure</b>			
Domestic Development	9,627	9,627	0

**Vote:564 Amolatar District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,417</b>	<b>10,425</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>											
221003 Staff Training		0	1,790	0	0	1,790	0	0	0	0	0
<b>Total Cost of Output 03</b>		0	1,790	0	0	1,790	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	1,790	0	0	1,790	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>											
281501 Environment Impact Assessment for Capital Works		0	0	9,627	0	9,627	0	0	0	0	0
<b>Total Cost of Output 75</b>		0	0	9,627	0	9,627	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	9,627	0	9,627	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>		0	1,790	9,627	0	11,417	0	0	0	0	0
<b>Total cost of Natural Resources</b>		0	1,790	9,627	0	11,417	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,520</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,520	0	0
<b>Development Revenues</b>	<b>14,280</b>	<b>8,130</b>	<b>6,112</b>
District Discretionary Development Equalization Grant	14,280	8,130	6,112
<b>Total Revenue Shares</b>	<b>16,800</b>	<b>8,130</b>	<b>6,112</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,520	0	0



**Vote:564 Amolatar District****FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	14,280	8,130	6,112
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,800</b>	<b>8,130</b>	<b>6,112</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108116 Social Rehabilitation Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,112	0	6,112
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,112</b>	<b>0</b>	<b>6,112</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,520	0	0	2,520	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,520</b>	<b>0</b>	<b>0</b>	<b>2,520</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>0</b>	<b>2,520</b>	<b>0</b>	<b>0</b>	<b>2,520</b>	<b>0</b>	<b>0</b>	<b>6,112</b>	<b>0</b>	<b>6,112</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	14,280	0	14,280	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,280</b>	<b>0</b>	<b>14,280</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>0</b>	<b>0</b>	<b>14,280</b>	<b>0</b>	<b>14,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,520</b>	<b>14,280</b>	<b>0</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>6,112</b>	<b>0</b>	<b>6,112</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,520</b>	<b>14,280</b>	<b>0</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>6,112</b>	<b>0</b>	<b>6,112</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,346</b>	<b>16,362</b>	<b>6,440</b>
District Unconditional Grant (Non-Wage)	6,754	5,065	5,280
District Unconditional Grant (Wage)	22,592	11,296	0
Locally Raised Revenues	0	0	1,160

**Vote:564 Amolatar District****FY 2019/20**

<b>Development Revenues</b>	<b>5,224</b>	<b>5,224</b>	<b>17,671</b>
District Discretionary Development Equalization Grant	5,224	5,224	17,671
<b>Total Revenue Shares</b>	<b>34,571</b>	<b>21,586</b>	<b>24,111</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,592	11,296	0
Non Wage	6,754	3,377	6,440
<b>Development Expenditure</b>			
Domestic Development	5,224	3,612	17,671
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,571</b>	<b>18,285</b>	<b>24,111</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	22,592	0	0	0	22,592	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,685	0	0	2,685	0	0	8,340	0	8,340
221003 Staff Training	0	0	0	0	0	0	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
223005 Electricity	0	1,046	0	0	1,046	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,552	0	1,552
227004 Fuel, Lubricants and Oils	0	523	0	0	523	0	0	1,200	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	579	0	579
<b>Total Cost of Output 04</b>	<b>22,592</b>	<b>6,754</b>	<b>0</b>	<b>0</b>	<b>29,346</b>	<b>0</b>	<b>0</b>	<b>17,671</b>	<b>0</b>	<b>17,671</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>22,592</b>	<b>6,754</b>	<b>0</b>	<b>0</b>	<b>29,346</b>	<b>0</b>	<b>0</b>	<b>17,671</b>	<b>0</b>	<b>17,671</b>

## Vote:564 Amolatar District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	5,224	0	5,224	0	6,440	0	0	6,440
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>6,440</b>	<b>0</b>	<b>0</b>	<b>6,440</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>6,440</b>	<b>0</b>	<b>0</b>	<b>6,440</b>
<b>Total cost of District and Urban Administration</b>	<b>22,592</b>	<b>6,754</b>	<b>5,224</b>	<b>0</b>	<b>34,571</b>	<b>0</b>	<b>6,440</b>	<b>17,671</b>	<b>0</b>	<b>24,111</b>
<b>Total cost of Administration</b>	<b>22,592</b>	<b>6,754</b>	<b>5,224</b>	<b>0</b>	<b>34,571</b>	<b>0</b>	<b>6,440</b>	<b>17,671</b>	<b>0</b>	<b>24,111</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,464</b>	<b>2,970</b>	<b>3,353</b>
District Unconditional Grant (Non-Wage)	3,960	2,970	3,353
District Unconditional Grant (Wage)	7,504	0	0
<b>Development Revenues</b>	<b>5,500</b>	<b>5,500</b>	<b>5,377</b>
District Discretionary Development Equalization Grant	5,500	5,500	5,377
<b>Total Revenue Shares</b>	<b>16,964</b>	<b>8,470</b>	<b>8,730</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,504	0	0
Non Wage	3,960	2,970	3,353
<b>Development Expenditure</b>			
Domestic Development	5,500	5,500	5,377
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,964</b>	<b>8,470</b>	<b>8,730</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	7,504	0	0	0	7,504	0	0	0	0	0

## Vote:564 Amolatar District

FY 2019/20

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,353	0	0	3,353
<b>Total Cost of Output 02</b>	<b>7,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,504</b>	<b>0</b>	<b>3,353</b>	<b>0</b>	<b>0</b>	<b>3,353</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	5,377	0	5,377
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,377</b>	<b>0</b>	<b>5,377</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,504</b>	<b>3,960</b>	<b>0</b>	<b>0</b>	<b>11,464</b>	<b>0</b>	<b>3,353</b>	<b>5,377</b>	<b>0</b>	<b>8,730</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312211 Office Equipment	0	0	5,500	0	5,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</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>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>7,504</b>	<b>3,960</b>	<b>5,500</b>	<b>0</b>	<b>16,964</b>	<b>0</b>	<b>3,353</b>	<b>5,377</b>	<b>0</b>	<b>8,730</b>
<b>Total cost of Finance</b>	<b>7,504</b>	<b>3,960</b>	<b>5,500</b>	<b>0</b>	<b>16,964</b>	<b>0</b>	<b>3,353</b>	<b>5,377</b>	<b>0</b>	<b>8,730</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,335</b>	<b>4,663</b>	<b>5,536</b>
District Unconditional Grant (Non-Wage)	1,591	1,193	3,560
District Unconditional Grant (Wage)	3,744	936	0
Locally Raised Revenues	7,000	2,534	1,976
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,335</b>	<b>4,663</b>	<b>5,536</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	936	0
Non Wage	8,591	3,727	5,536
<b>Development Expenditure</b>			

**Vote:564 Amolatar District****FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,335</b>	<b>4,663</b>	<b>5,536</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	8,591	0	0	8,591	0	3,560	0	0	3,560
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>8,591</b>	<b>0</b>	<b>0</b>	<b>12,335</b>	<b>0</b>	<b>3,560</b>	<b>0</b>	<b>0</b>	<b>3,560</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,976	0	0	1,976
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,976</b>	<b>0</b>	<b>0</b>	<b>1,976</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>8,591</b>	<b>0</b>	<b>0</b>	<b>12,335</b>	<b>0</b>	<b>5,536</b>	<b>0</b>	<b>0</b>	<b>5,536</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>8,591</b>	<b>0</b>	<b>0</b>	<b>12,335</b>	<b>0</b>	<b>5,536</b>	<b>0</b>	<b>0</b>	<b>5,536</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>8,591</b>	<b>0</b>	<b>0</b>	<b>12,335</b>	<b>0</b>	<b>5,536</b>	<b>0</b>	<b>0</b>	<b>5,536</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>13,948</b>	<b>13,948</b>	<b>7,260</b>
District Discretionary Development Equalization Grant	13,948	13,948	7,260
<b>Total Revenue Shares</b>	<b>13,948</b>	<b>13,948</b>	<b>7,260</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,948	13,948	7,260

**Vote:564 Amolatar District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,948</b>	<b>13,948</b>	<b>7,260</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,988	0	8,988	0	0	7,260	0	7,260
312202 Machinery and Equipment	0	0	1,960	0	1,960	0	0	0	0	0
312301 Cultivated Assets	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>13,948</b>	<b>0</b>	<b>13,948</b>	<b>0</b>	<b>0</b>	<b>7,260</b>	<b>0</b>	<b>7,260</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,948</b>	<b>0</b>	<b>13,948</b>	<b>0</b>	<b>0</b>	<b>7,260</b>	<b>0</b>	<b>7,260</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>13,948</b>	<b>0</b>	<b>13,948</b>	<b>0</b>	<b>0</b>	<b>7,260</b>	<b>0</b>	<b>7,260</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>13,948</b>	<b>0</b>	<b>13,948</b>	<b>0</b>	<b>0</b>	<b>7,260</b>	<b>0</b>	<b>7,260</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>8,900</b>	<b>8,900</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,900	8,900	0
<b>Total Revenue Shares</b>	<b>8,900</b>	<b>8,900</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,900	8,900	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,900</b>	<b>8,900</b>	<b>0</b>

**Vote:564 Amolatar District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	7,000	0	7,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,900	0	1,900	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>8,900</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>0</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>8,900</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>8,900</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,900</b>	<b>6,900</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	6,900	6,900	7,000
<b>Total Revenue Shares</b>	<b>6,900</b>	<b>6,900</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,900	0	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,900</b>	<b>0</b>	<b>7,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:564 Amolatar District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	6,900	0	6,900	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>6,900</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	0	0	0	0	7,000	0	7,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,280</b>
Locally Raised Revenues	0	0	4,280
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>4,280</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,280
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,280</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



**Vote:564 Amolatar District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
228004 Maintenance – Other	0	0	0	0	0	0	4,280	0	0	4,280
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,280</b>	<b>0</b>	<b>0</b>	<b>4,280</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,280</b>	<b>0</b>	<b>0</b>	<b>4,280</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,280</b>	<b>0</b>	<b>0</b>	<b>4,280</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,280</b>	<b>0</b>	<b>0</b>	<b>4,280</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	3,000	0
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	3,000	3,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:564 Amolatar District****FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</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>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>22,000</b>	<b>22,000</b>	<b>5,377</b>
District Discretionary Development Equalization Grant	22,000	22,000	5,377
<b>Total Revenue Shares</b>	<b>22,000</b>	<b>22,000</b>	<b>5,377</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	22,000	22,000	5,377
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,000</b>	<b>22,000</b>	<b>5,377</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:564 Amolatar District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,377	0	1,377
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,377</b>	<b>0</b>	<b>1,377</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,377</b>	<b>0</b>	<b>5,377</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	22,000	0	22,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</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>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>5,377</b>	<b>0</b>	<b>5,377</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>5,377</b>	<b>0</b>	<b>5,377</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,040</b>	<b>420</b>	<b>840</b>
District Unconditional Grant (Non-Wage)	1,040	420	840
<b>Development Revenues</b>	<b>14,500</b>	<b>8,182</b>	<b>0</b>
District Discretionary Development Equalization Grant	14,500	8,182	0
<b>Total Revenue Shares</b>	<b>15,540</b>	<b>8,602</b>	<b>840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,040	420	840

**Vote:564 Amolatar District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	14,500	8,182	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,540</b>	<b>8,602</b>	<b>840</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,040	0	0	1,040	0	840	0	0	840
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>
03 Capital Purchases										

**108172 Administrative Capital**

312101 Non-Residential Buildings	0	0	14,500	0	14,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>14,500</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>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,040</b>	<b>14,500</b>	<b>0</b>	<b>15,540</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,040</b>	<b>14,500</b>	<b>0</b>	<b>15,540</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,358</b>	<b>27,413</b>	<b>6,596</b>
District Unconditional Grant (Non-Wage)	4,938	3,704	6,596
District Unconditional Grant (Wage)	27,420	13,710	0
Locally Raised Revenues	20,000	10,000	0
<b>Development Revenues</b>	<b>25,438</b>	<b>25,438</b>	<b>34,343</b>

**Vote:564 Amolatar District****FY 2019/20**

District Discretionary Development Equalization Grant	25,438	25,438	34,343
<b>Total Revenue Shares</b>	<b>77,796</b>	<b>52,851</b>	<b>40,940</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	27,420	13,710	0
Non Wage	24,938	7,469	6,596
<i>Development Expenditure</i>			
Domestic Development	25,438	14,719	34,343
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,796</b>	<b>35,898</b>	<b>40,940</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	27,420	0	0	0	27,420	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,938	0	0	4,938	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>27,420</b>	<b>24,938</b>	<b>0</b>	<b>0</b>	<b>52,358</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>27,420</b>	<b>24,938</b>	<b>0</b>	<b>0</b>	<b>52,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	6,596	0	0	6,596
263206 Other Capital grants	0	0	25,438	0	25,438	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>25,438</b>	<b>0</b>	<b>25,438</b>	<b>0</b>	<b>6,596</b>	<b>0</b>	<b>0</b>	<b>6,596</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>25,438</b>	<b>0</b>	<b>25,438</b>	<b>0</b>	<b>6,596</b>	<b>0</b>	<b>0</b>	<b>6,596</b>

**Vote:564 Amolatar District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	34,343	0	34,343
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,343</b>	<b>0</b>	<b>34,343</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,343</b>	<b>0</b>	<b>34,343</b>
<b>Total cost of District and Urban Administration</b>	<b>27,420</b>	<b>24,938</b>	<b>25,438</b>	<b>0</b>	<b>77,796</b>	<b>0</b>	<b>6,596</b>	<b>34,343</b>	<b>0</b>	<b>40,940</b>
<b>Total cost of Administration</b>	<b>27,420</b>	<b>24,938</b>	<b>25,438</b>	<b>0</b>	<b>77,796</b>	<b>0</b>	<b>6,596</b>	<b>34,343</b>	<b>0</b>	<b>40,940</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,546</b>	<b>9,291</b>	<b>14,334</b>
District Unconditional Grant (Non-Wage)	1,782	1,336	4,460
District Unconditional Grant (Wage)	4,764	5,955	0
Locally Raised Revenues	4,000	2,000	9,874
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,546</b>	<b>9,291</b>	<b>14,334</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,764	5,955	0
Non Wage	5,782	3,336	14,334
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,546</b>	<b>9,291</b>	<b>14,334</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:564 Amolatar District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	4,764	0	0	0	4,764	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,874	0	0	9,874
227001 Travel inland	0	0	0	0	0	0	4,460	0	0	4,460
<b>Total Cost of Output 02</b>	<b>4,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,764</b>	<b>0</b>	<b>14,334</b>	<b>0</b>	<b>0</b>	<b>14,334</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,335	0	0	2,335	0	0	0	0	0
221002 Workshops and Seminars	0	3,447	0	0	3,447	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,782</b>	<b>0</b>	<b>0</b>	<b>5,782</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>4,764</b>	<b>5,782</b>	<b>0</b>	<b>0</b>	<b>10,546</b>	<b>0</b>	<b>14,334</b>	<b>0</b>	<b>0</b>	<b>14,334</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>4,764</b>	<b>5,782</b>	<b>0</b>	<b>0</b>	<b>10,546</b>	<b>0</b>	<b>14,334</b>	<b>0</b>	<b>0</b>	<b>14,334</b>
<b>Total cost of Finance</b>	<b>4,764</b>	<b>5,782</b>	<b>0</b>	<b>0</b>	<b>10,546</b>	<b>0</b>	<b>14,334</b>	<b>0</b>	<b>0</b>	<b>14,334</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,526</b>	<b>4,272</b>	<b>5,329</b>
District Unconditional Grant (Non-Wage)	1,782	1,336	392
District Unconditional Grant (Wage)	3,744	936	0
Locally Raised Revenues	4,000	2,000	4,937
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,526</b>	<b>4,272</b>	<b>5,329</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	936	0
Non Wage	5,782	3,336	5,329
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:564 Amolatar District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,526</b>	<b>4,272</b>	<b>5,329</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,782	0	0	5,782	0	4,937	0	0	4,937
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>5,782</b>	<b>0</b>	<b>0</b>	<b>9,526</b>	<b>0</b>	<b>4,937</b>	<b>0</b>	<b>0</b>	<b>4,937</b>
<b>138207 Standing Committees Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	392	0	0	392
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>392</b>	<b>0</b>	<b>0</b>	<b>392</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>5,782</b>	<b>0</b>	<b>0</b>	<b>9,526</b>	<b>0</b>	<b>5,329</b>	<b>0</b>	<b>0</b>	<b>5,329</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>5,782</b>	<b>0</b>	<b>0</b>	<b>9,526</b>	<b>0</b>	<b>5,329</b>	<b>0</b>	<b>0</b>	<b>5,329</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>5,782</b>	<b>0</b>	<b>0</b>	<b>9,526</b>	<b>0</b>	<b>5,329</b>	<b>0</b>	<b>0</b>	<b>5,329</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,673</b>	<b>5,005</b>	<b>3,946</b>
District Unconditional Grant (Non-Wage)	2,673	2,005	490
Locally Raised Revenues	6,000	3,000	3,456
<b>Development Revenues</b>	<b>24,350</b>	<b>24,350</b>	<b>10,269</b>
District Discretionary Development Equalization Grant	24,350	24,350	10,269
<b>Total Revenue Shares</b>	<b>33,023</b>	<b>29,354</b>	<b>14,215</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,673	5,005	3,946
<b>Development Expenditure</b>			
Domestic Development	24,350	24,350	10,269



**Vote:564 Amolatar District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,023</b>	<b>29,354</b>	<b>14,215</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>										
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,456	0	0	1,456
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	2,173	0	0	2,173	0	490	0	0	490
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,673</b>	<b>0</b>	<b>0</b>	<b>8,673</b>	<b>0</b>	<b>3,946</b>	<b>0</b>	<b>0</b>	<b>3,946</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,673</b>	<b>0</b>	<b>0</b>	<b>8,673</b>	<b>0</b>	<b>3,946</b>	<b>0</b>	<b>0</b>	<b>3,946</b>
<b>03 Capital Purchases</b>										
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,293	0	18,293	0	0	10,269	0	10,269
312101 Non-Residential Buildings	0	0	4,907	0	4,907	0	0	0	0	0
312301 Cultivated Assets	0	0	1,150	0	1,150	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>24,350</b>	<b>0</b>	<b>24,350</b>	<b>0</b>	<b>0</b>	<b>10,269</b>	<b>0</b>	<b>10,269</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,350</b>	<b>0</b>	<b>24,350</b>	<b>0</b>	<b>0</b>	<b>10,269</b>	<b>0</b>	<b>10,269</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>8,673</b>	<b>24,350</b>	<b>0</b>	<b>33,023</b>	<b>0</b>	<b>3,946</b>	<b>10,269</b>	<b>0</b>	<b>14,215</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>8,673</b>	<b>24,350</b>	<b>0</b>	<b>33,023</b>	<b>0</b>	<b>3,946</b>	<b>10,269</b>	<b>0</b>	<b>14,215</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>393</b>
District Unconditional Grant (Non-Wage)	0	0	393
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>

**Vote:564 Amolatar District****FY 2019/20**

District Discretionary Development Equalization Grant	3,000	3,000	0
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>3,000</b>	<b>393</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	393
<i>Development Expenditure</i>			
Domestic Development	3,000	3,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>3,000</b>	<b>393</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</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>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</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>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	393	0	0	393
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393</b>	<b>0</b>	<b>0</b>	<b>393</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393</b>	<b>0</b>	<b>0</b>	<b>393</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393</b>	<b>0</b>	<b>0</b>	<b>393</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>393</b>	<b>0</b>	<b>0</b>	<b>393</b>

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

**Vote:564 Amolatar District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	7,500	7,500	0
District Discretionary Development Equalization Grant	7,500	7,500	0
<b>Total Revenue Shares</b>	7,500	7,500	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	7,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	7,500	0	0

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078175 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	7,500	0	7,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	7,500	0	7,500	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	7,500	0	7,500	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	7,500	0	7,500	0	0	0	0	0
<b>Total cost of Education</b>	0	0	7,500	0	7,500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	5,202

**Vote:564 Amolatar District****FY 2019/20**

District Unconditional Grant (Non-Wage)	0	0	1,253
Locally Raised Revenues	0	0	3,950
<b>Development Revenues</b>	<b>900</b>	<b>900</b>	<b>0</b>
District Discretionary Development Equalization Grant	900	900	0
<b>Total Revenue Shares</b>	<b>900</b>	<b>900</b>	<b>5,202</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,202
<b>Development Expenditure</b>			
Domestic Development	900	900	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>900</b>	<b>5,202</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,950	0	0	3,950
227001 Travel inland	0	0	0	0	0	0	1,253	0	0	1,253
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,202</b>	<b>0</b>	<b>0</b>	<b>5,202</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,202</b>	<b>0</b>	<b>0</b>	<b>5,202</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	900	0	900	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</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>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>5,202</b>	<b>0</b>	<b>0</b>	<b>5,202</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>5,202</b>	<b>0</b>	<b>0</b>	<b>5,202</b>

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

**Vote:564 Amolatar District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,673</b>	<b>4,336</b>	<b>8,887</b>
District Unconditional Grant (Non-Wage)	2,673	1,336	0
Locally Raised Revenues	6,000	3,000	8,887
<b>Development Revenues</b>	<b>22,000</b>	<b>12,290</b>	<b>0</b>
District Discretionary Development Equalization Grant	22,000	12,290	0
<b>Total Revenue Shares</b>	<b>30,673</b>	<b>16,626</b>	<b>8,887</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,673	4,336	8,887
<b>Development Expenditure</b>			
Domestic Development	22,000	12,290	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,673</b>	<b>16,626</b>	<b>8,887</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	8,887	0	0	8,887
221002 Workshops and Seminars	0	2,673	0	0	2,673	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>8,673</b>	<b>0</b>	<b>0</b>	<b>8,673</b>	<b>0</b>	<b>8,887</b>	<b>0</b>	<b>0</b>	<b>8,887</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,673</b>	<b>0</b>	<b>0</b>	<b>8,673</b>	<b>0</b>	<b>8,887</b>	<b>0</b>	<b>0</b>	<b>8,887</b>

**Vote:564 Amolatar District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	22,000	0	22,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</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>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>8,673</b>	<b>22,000</b>	<b>0</b>	<b>30,673</b>	<b>0</b>	<b>8,887</b>	<b>0</b>	<b>0</b>	<b>8,887</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>8,673</b>	<b>22,000</b>	<b>0</b>	<b>30,673</b>	<b>0</b>	<b>8,887</b>	<b>0</b>	<b>0</b>	<b>8,887</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,011</b>	<b>9,340</b>	<b>6,114</b>
District Unconditional Grant (Non-Wage)	2,217	1,663	2,892
District Unconditional Grant (Wage)	14,915	7,457	0
Locally Raised Revenues	879	220	3,222
<b>Development Revenues</b>	<b>6,579</b>	<b>6,579</b>	<b>22,942</b>
District Discretionary Development Equalization Grant	6,579	6,579	22,942
<b>Total Revenue Shares</b>	<b>24,590</b>	<b>15,919</b>	<b>29,057</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,915	7,457	0
Non Wage	3,096	1,109	6,114
<b>Development Expenditure</b>			
Domestic Development	6,579	5,290	22,942
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,590</b>	<b>13,856</b>	<b>29,057</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:564 Amolatar District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	14,915	0	0	0	14,915	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,568	0	0	1,568	0	3,222	0	0	3,222
221012 Small Office Equipment	0	528	0	0	528	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	892	0	0	892
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>14,915</b>	<b>3,096</b>	<b>0</b>	<b>0</b>	<b>18,011</b>	<b>0</b>	<b>6,114</b>	<b>0</b>	<b>0</b>	<b>6,114</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,915</b>	<b>3,096</b>	<b>0</b>	<b>0</b>	<b>18,011</b>	<b>0</b>	<b>6,114</b>	<b>0</b>	<b>0</b>	<b>6,114</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	6,579	0	6,579	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>6,579</b>	<b>0</b>	<b>6,579</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>0</b>	<b>0</b>	<b>6,579</b>	<b>0</b>	<b>6,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,942	0	22,942
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,942</b>	<b>0</b>	<b>22,942</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,942</b>	<b>0</b>	<b>22,942</b>
<b>Total cost of District and Urban Administration</b>	<b>14,915</b>	<b>3,096</b>	<b>6,579</b>	<b>0</b>	<b>24,590</b>	<b>0</b>	<b>6,114</b>	<b>22,942</b>	<b>0</b>	<b>29,057</b>
<b>Total cost of Administration</b>	<b>14,915</b>	<b>3,096</b>	<b>6,579</b>	<b>0</b>	<b>24,590</b>	<b>0</b>	<b>6,114</b>	<b>22,942</b>	<b>0</b>	<b>29,057</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,009</b>	<b>4,087</b>	<b>2,593</b>
District Unconditional Grant (Non-Wage)	3,670	2,753	852
District Unconditional Grant (Wage)	4,764	1,191	0
Locally Raised Revenues	575	144	1,742

**Vote:564 Amolatar District****FY 2019/20**

<i>Development Revenues</i>	2,152	2,152	0
District Discretionary Development Equalization Grant	2,152	2,152	0
<b>Total Revenue Shares</b>	<b>11,161</b>	<b>6,239</b>	<b>2,593</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	4,764	1,191	0
Non Wage	4,245	2,896	2,593
<i>Development Expenditure</i>			
Domestic Development	2,152	2,152	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,161</b>	<b>6,239</b>	<b>2,593</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>											
211101 General Staff Salaries		4,764	0	0	0	4,764	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	1,742	0	0	1,742
227001 Travel inland		0	0	0	0	0	0	852	0	0	852
<b>Total Cost of Output 02</b>		<b>4,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,764</b>	<b>0</b>	<b>2,593</b>	<b>0</b>	<b>0</b>	<b>2,593</b>
<b>148103 Budgeting and Planning Services</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	2,093	0	0	2,093	0	0	0	0	0
221012 Small Office Equipment		0	2,152	0	0	2,152	0	0	0	0	0
<b>Total Cost of Output 03</b>		<b>0</b>	<b>4,245</b>	<b>0</b>	<b>0</b>	<b>4,245</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>4,764</b>	<b>4,245</b>	<b>0</b>	<b>0</b>	<b>9,009</b>	<b>0</b>	<b>2,593</b>	<b>0</b>	<b>0</b>	<b>2,593</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>											
312213 ICT Equipment		0	0	2,152	0	2,152	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>2,152</b>	<b>0</b>	<b>2,152</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>0</b>	<b>0</b>	<b>2,152</b>	<b>0</b>	<b>2,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>4,764</b>	<b>4,245</b>	<b>2,152</b>	<b>0</b>	<b>11,161</b>	<b>0</b>	<b>2,593</b>	<b>0</b>	<b>0</b>	<b>2,593</b>
<b>Total cost of Finance</b>		<b>4,764</b>	<b>4,245</b>	<b>2,152</b>	<b>0</b>	<b>11,161</b>	<b>0</b>	<b>2,593</b>	<b>0</b>	<b>0</b>	<b>2,593</b>



**Vote:564 Amolatar District****FY 2019/20****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,799</b>	<b>2,249</b>	<b>4,141</b>
District Unconditional Grant (Non-Wage)	2,725	1,981	3,270
Locally Raised Revenues	1,074	268	871
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,799</b>	<b>2,249</b>	<b>4,141</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,799	2,249	4,141
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,799</b>	<b>2,249</b>	<b>4,141</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,799	0	0	3,799	0	3,270	0	0	3,270
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,799</b>	<b>0</b>	<b>0</b>	<b>3,799</b>	<b>0</b>	<b>3,270</b>	<b>0</b>	<b>0</b>	<b>3,270</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	0	0	0	0	0	871	0	0	871
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>871</b>	<b>0</b>	<b>0</b>	<b>871</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,799</b>	<b>0</b>	<b>0</b>	<b>3,799</b>	<b>0</b>	<b>4,141</b>	<b>0</b>	<b>0</b>	<b>4,141</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,799</b>	<b>0</b>	<b>0</b>	<b>3,799</b>	<b>0</b>	<b>4,141</b>	<b>0</b>	<b>0</b>	<b>4,141</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,799</b>	<b>0</b>	<b>0</b>	<b>3,799</b>	<b>0</b>	<b>4,141</b>	<b>0</b>	<b>0</b>	<b>4,141</b>

**Workplan : Production and Marketing**

**Vote:564 Amolatar District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>522</b>	<b>73</b>	<b>2,110</b>
District Unconditional Grant (Non-Wage)	97	73	1,500
Locally Raised Revenues	425	0	610
<b>Development Revenues</b>	<b>4,380</b>	<b>3,190</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	4,380	3,190	3,000
<b>Total Revenue Shares</b>	<b>4,901</b>	<b>3,262</b>	<b>5,110</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	522	73	2,110
<b>Development Expenditure</b>			
Domestic Development	4,380	3,190	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,901</b>	<b>3,262</b>	<b>5,110</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,433	0	0	1,433
227004 Fuel, Lubricants and Oils	0	122	0	0	122	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>522</b>	<b>0</b>	<b>0</b>	<b>522</b>	<b>0</b>	<b>1,433</b>	<b>0</b>	<b>0</b>	<b>1,433</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	676	0	0	676
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>676</b>	<b>0</b>	<b>0</b>	<b>676</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>522</b>	<b>0</b>	<b>0</b>	<b>522</b>	<b>0</b>	<b>2,110</b>	<b>0</b>	<b>0</b>	<b>2,110</b>

## Vote:564 Amolatar District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,380	0	4,380	0	0	2,000	0	2,000
312301 Cultivated Assets	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,380</b>	<b>0</b>	<b>4,380</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,380</b>	<b>0</b>	<b>4,380</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>522</b>	<b>4,380</b>	<b>0</b>	<b>4,901</b>	<b>0</b>	<b>2,110</b>	<b>3,000</b>	<b>0</b>	<b>5,110</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>522</b>	<b>4,380</b>	<b>0</b>	<b>4,901</b>	<b>0</b>	<b>2,110</b>	<b>3,000</b>	<b>0</b>	<b>5,110</b>

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>8,024</b>	<b>6,012</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,024	6,012	0
<b>Total Revenue Shares</b>	<b>8,024</b>	<b>6,012</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,024	6,012	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,024</b>	<b>6,012</b>	<b>0</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**Vote:564 Amolatar District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	8,024	0	8,024	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,024</b>	<b>0</b>	<b>8,024</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>0</b>	<b>0</b>	<b>8,024</b>	<b>0</b>	<b>8,024</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>8,024</b>	<b>0</b>	<b>8,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>8,024</b>	<b>0</b>	<b>8,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>900</b>	<b>0</b>	<b>939</b>
District Discretionary Development Equalization Grant	900	0	939
<b>Total Revenue Shares</b>	<b>900</b>	<b>0</b>	<b>939</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	900	0	939
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>0</b>	<b>939</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:564 Amolatar District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078175 Non Standard Service Delivery Capital**

312203 Furniture & Fixtures	0	0	900	0	900	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	939	0	939
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>939</b>	<b>0</b>	<b>939</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>939</b>	<b>0</b>	<b>939</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>939</b>	<b>0</b>	<b>939</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>939</b>	<b>0</b>	<b>939</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,600</b>	<b>4,600</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,600	4,600	0
<b>Total Revenue Shares</b>	<b>4,600</b>	<b>4,600</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,600	4,600	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,600</b>	<b>4,600</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:564 Amolatar District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	4,600	0	4,600	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	4,600	0	4,600	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	4,600	0	4,600	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>	0	0	4,600	0	4,600	0	0	0	0	0
<b>Total cost of Natural Resources</b>	0	0	4,600	0	4,600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	964	0	0
Locally Raised Revenues	964	0	0
<b>Development Revenues</b>	23,685	13,490	0
District Discretionary Development Equalization Grant	23,685	13,490	0
<b>Total Revenue Shares</b>	24,649	13,490	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	964	0	0
<b>Development Expenditure</b>			
Domestic Development	23,685	13,490	0
External Financing	0	0	0
<b>Total Expenditure</b>	24,649	13,490	0

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:564 Amolatar District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	964	0	0	964	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>964</b>	<b>0</b>	<b>0</b>	<b>964</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>0</b>	<b>964</b>	<b>0</b>	<b>0</b>	<b>964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	23,685	0	23,685	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>23,685</b>	<b>0</b>	<b>23,685</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>0</b>	<b>0</b>	<b>23,685</b>	<b>0</b>	<b>23,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>964</b>	<b>23,685</b>	<b>0</b>	<b>24,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>964</b>	<b>23,685</b>	<b>0</b>	<b>24,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,344</b>	<b>17,709</b>	<b>2,724</b>
District Unconditional Grant (Non-Wage)	4,189	3,142	2,564
District Unconditional Grant (Wage)	28,815	14,407	0
Locally Raised Revenues	1,340	160	160
<b>Development Revenues</b>	<b>9,892</b>	<b>9,892</b>	<b>28,692</b>
District Discretionary Development Equalization Grant	9,892	9,892	28,692
<b>Total Revenue Shares</b>	<b>44,237</b>	<b>27,602</b>	<b>31,415</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,815	14,407	0
Non Wage	5,529	2,255	2,724

**Vote:564 Amolatar District****FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	9,892	6,946	28,692
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,237</b>	<b>23,608</b>	<b>31,415</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>											
211101 General Staff Salaries		28,815	0	0	0	28,815	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)		0	1,340	0	0	1,340	0	2,724	0	0	2,724
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)		0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	1,189	0	0	1,189	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>28,815</b>	<b>5,529</b>	<b>0</b>	<b>0</b>	<b>34,344</b>	<b>0</b>	<b>2,724</b>	<b>0</b>	<b>0</b>	<b>2,724</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>28,815</b>	<b>5,529</b>	<b>0</b>	<b>0</b>	<b>34,344</b>	<b>0</b>	<b>2,724</b>	<b>0</b>	<b>0</b>	<b>2,724</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	9,892	0	9,892	0	0	28,692	0	28,692
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>9,892</b>	<b>0</b>	<b>9,892</b>	<b>0</b>	<b>0</b>	<b>28,692</b>	<b>0</b>	<b>28,692</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>9,892</b>	<b>0</b>	<b>9,892</b>	<b>0</b>	<b>0</b>	<b>28,692</b>	<b>0</b>	<b>28,692</b>
<b>Total cost of District and Urban Administration</b>		<b>28,815</b>	<b>5,529</b>	<b>9,892</b>	<b>0</b>	<b>44,237</b>	<b>0</b>	<b>2,724</b>	<b>28,692</b>	<b>0</b>	<b>31,415</b>
<b>Total cost of Administration</b>		<b>28,815</b>	<b>5,529</b>	<b>9,892</b>	<b>0</b>	<b>44,237</b>	<b>0</b>	<b>2,724</b>	<b>28,692</b>	<b>0</b>	<b>31,415</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,534</b>	<b>2,218</b>	<b>1,170</b>
District Unconditional Grant (Non-Wage)	1,170	878	1,170
District Unconditional Grant (Wage)	4,764	1,191	0
Locally Raised Revenues	600	150	0



**Vote:564 Amolatar District****FY 2019/20**

<i>Development Revenues</i>	<b>900</b>	<b>900</b>	<b>0</b>
District Discretionary Development Equalization Grant	900	900	0
<b>Total Revenue Shares</b>	<b>7,434</b>	<b>3,118</b>	<b>1,170</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	4,764	1,191	0
Non Wage	1,770	1,028	1,170
<i>Development Expenditure</i>			
Domestic Development	900	900	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,434</b>	<b>3,118</b>	<b>1,170</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	4,764	0	0	0	4,764	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,170	0	0	1,170
<b>Total Cost of Output 02</b>	<b>4,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,764</b>	<b>0</b>	<b>1,170</b>	<b>0</b>	<b>0</b>	<b>1,170</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,770	0	0	1,770	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>1,770</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>4,764</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>6,534</b>	<b>0</b>	<b>1,170</b>	<b>0</b>	<b>0</b>	<b>1,170</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	900	0	900	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</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>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>4,764</b>	<b>1,770</b>	<b>900</b>	<b>0</b>	<b>7,434</b>	<b>0</b>	<b>1,170</b>	<b>0</b>	<b>0</b>	<b>1,170</b>
<b>Total cost of Finance</b>	<b>4,764</b>	<b>1,770</b>	<b>900</b>	<b>0</b>	<b>7,434</b>	<b>0</b>	<b>1,170</b>	<b>0</b>	<b>0</b>	<b>1,170</b>

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

**Vote:564 Amolatar District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,388</b>	<b>2,919</b>	<b>2,264</b>
District Unconditional Grant (Non-Wage)	2,644	1,983	2,264
District Unconditional Grant (Wage)	3,744	936	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,388</b>	<b>2,919</b>	<b>2,264</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	936	0
Non Wage	2,644	1,983	2,264
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,388</b>	<b>2,919</b>	<b>2,264</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,644	0	0	2,644	0	2,264	0	0	2,264
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>2,644</b>	<b>0</b>	<b>0</b>	<b>6,388</b>	<b>0</b>	<b>2,264</b>	<b>0</b>	<b>0</b>	<b>2,264</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>2,644</b>	<b>0</b>	<b>0</b>	<b>6,388</b>	<b>0</b>	<b>2,264</b>	<b>0</b>	<b>0</b>	<b>2,264</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>2,644</b>	<b>0</b>	<b>0</b>	<b>6,388</b>	<b>0</b>	<b>2,264</b>	<b>0</b>	<b>0</b>	<b>2,264</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>2,644</b>	<b>0</b>	<b>0</b>	<b>6,388</b>	<b>0</b>	<b>2,264</b>	<b>0</b>	<b>0</b>	<b>2,264</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:564 Amolatar District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>1,260</b>	<b>915</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	1,200	900	1,200
Locally Raised Revenues	60	15	0
<b>Development Revenues</b>	<b>9,505</b>	<b>9,505</b>	<b>4,500</b>
District Discretionary Development Equalization Grant	9,505	9,505	4,500
<b>Total Revenue Shares</b>	<b>10,765</b>	<b>10,420</b>	<b>5,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,260	915	1,200
<b>Development Expenditure</b>			
Domestic Development	9,505	9,505	4,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,765</b>	<b>10,420</b>	<b>5,700</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	945	0	0	945	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	315	0	0	315	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018106 Farmer Institution Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,505	0	5,505	0	0	2,000	0	2,000
312201 Transport Equipment	0	0	800	0	800	0	0	0	0	0
312211 Office Equipment	0	0	1,600	0	1,600	0	0	0	0	0

**Vote:564 Amolatar District****FY 2019/20**

312301 Cultivated Assets	0	0	1,600	0	1,600	0	0	2,500	0	2,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>9,505</b>	<b>0</b>	<b>9,505</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,505</b>	<b>0</b>	<b>9,505</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,260</b>	<b>9,505</b>	<b>0</b>	<b>10,765</b>	<b>0</b>	<b>1,200</b>	<b>4,500</b>	<b>0</b>	<b>5,700</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,260</b>	<b>9,505</b>	<b>0</b>	<b>10,765</b>	<b>0</b>	<b>1,200</b>	<b>4,500</b>	<b>0</b>	<b>5,700</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,450</b>	<b>3,450</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,450	3,450	0
<b>Total Revenue Shares</b>	<b>3,450</b>	<b>3,450</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	3,450	3,450	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,450</b>	<b>3,450</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:564 Amolatar District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	3,450	0	3,450	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>3,450</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>0</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>3,450</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>3,450</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>436</b>
District Discretionary Development Equalization Grant	8,000	8,000	436
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>8,000</b>	<b>436</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,000	0	436
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>0</b>	<b>436</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:564 Amolatar District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</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	0	0	0	0	436	0	436
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>436</b>	<b>0</b>	<b>436</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>436</b>	<b>0</b>	<b>436</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>436</b>	<b>0</b>	<b>436</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>436</b>	<b>0</b>	<b>436</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	2,000	0
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,000	2,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:564 Amolatar District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</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>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>75</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	100	75	100
<b>Development Revenues</b>	<b>3,077</b>	<b>3,077</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,077	3,077	0
<b>Total Revenue Shares</b>	<b>3,177</b>	<b>3,152</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	75	100
<b>Development Expenditure</b>			
Domestic Development	3,077	3,077	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,177</b>	<b>3,152</b>	<b>100</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:564 Amolatar District

FY 2019/20

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>098104 Promotion of Community Based Management</b>										
224004 Cleaning and Sanitation	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>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>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
03 Capital Purchases										
<b>098183 Borehole drilling and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	3,077	0	3,077	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>3,077</b>	<b>0</b>	<b>3,077</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>0</b>	<b>0</b>	<b>3,077</b>	<b>0</b>	<b>3,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>100</b>	<b>3,077</b>	<b>0</b>	<b>3,177</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Water</b>	<b>0</b>	<b>100</b>	<b>3,077</b>	<b>0</b>	<b>3,177</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,849</b>
District Unconditional Grant (Non-Wage)	0	0	1,849
<b>Development Revenues</b>	<b>3,000</b>	<b>1,700</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	1,700	0
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>1,700</b>	<b>1,849</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,849
<b>Development Expenditure</b>			



**Vote:564 Amolatar District****FY 2019/20**

Domestic Development	3,000	1,700	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>1,700</b>	<b>1,849</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	0	0	0	0	1,849	0	0	1,849
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,849</b>	<b>0</b>	<b>0</b>	<b>1,849</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,849</b>	<b>0</b>	<b>0</b>	<b>1,849</b>
03 Capital Purchases										
<b>098375 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</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>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,849</b>	<b>0</b>	<b>0</b>	<b>1,849</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,849</b>	<b>0</b>	<b>0</b>	<b>1,849</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,260</b>	<b>0</b>	<b>1,296</b>
District Unconditional Grant (Non-Wage)	1,360	0	1,296
Locally Raised Revenues	900	0	0
<b>Development Revenues</b>	<b>23,000</b>	<b>12,732</b>	<b>0</b>
District Discretionary Development Equalization Grant	23,000	12,732	0
<b>Total Revenue Shares</b>	<b>25,260</b>	<b>12,732</b>	<b>1,296</b>

**Vote:564 Amolatar District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,260	0	1,296
<i>Development Expenditure</i>			
Domestic Development	23,000	12,732	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,260</b>	<b>12,732</b>	<b>1,296</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services											
<b>108117 Operation of the Community Based Services Department</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	2,260	0	0	2,260	0	1,296	0	0	1,296
<b>Total Cost of Output 17</b>		0	2,260	0	0	2,260	0	1,296	0	0	1,296
<b>Total Cost of Class of Output Higher LG Services</b>		0	2,260	0	0	2,260	0	1,296	0	0	1,296
03 Capital Purchases											
<b>108172 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	23,000	0	23,000	0	0	0	0	0
<b>Total Cost of Output 72</b>		0	0	23,000	0	23,000	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	23,000	0	23,000	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>		0	2,260	23,000	0	25,260	0	1,296	0	0	1,296
<b>Total cost of Community Based Services</b>		0	2,260	23,000	0	25,260	0	1,296	0	0	1,296

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>149,378</b>	<b>120,314</b>	<b>114,407</b>
Locally Raised Revenues	12,464	16,772	0

# Vote:564 Amolatar District

# FY 2019/20

Urban Unconditional Grant (Non-Wage)	47,510	35,632	29,978
Urban Unconditional Grant (Wage)	89,405	67,910	84,430
<b>Development Revenues</b>	<b>1,667</b>	<b>1,667</b>	<b>2,300</b>
Urban Discretionary Development Equalization Grant	1,667	1,667	2,300
<b>Total Revenue Shares</b>	<b>151,046</b>	<b>121,981</b>	<b>116,707</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	89,405	44,631	84,430
Non Wage	59,973	37,411	29,978
<b>Development Expenditure</b>			
Domestic Development	1,667	834	2,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>151,046</b>	<b>82,875</b>	<b>116,707</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	89,405	0	0	0	89,405	84,430	0	0	0	84,430
211103 Allowances (Incl. Casuals, Temporary)	0	20,279	0	0	20,279	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	1,400	0	0	1,400	0	0	0	0	0
222001 Telecommunications	0	594	0	0	594	0	0	0	0	0
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
223006 Water	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
228004 Maintenance – Other	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>89,405</b>	<b>59,973</b>	<b>0</b>	<b>0</b>	<b>149,378</b>	<b>84,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,430</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>89,405</b>	<b>59,973</b>	<b>0</b>	<b>0</b>	<b>149,378</b>	<b>84,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,430</b>

## Vote:564 Amolatar District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	29,978	0	0	29,978
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,978</b>	<b>0</b>	<b>0</b>	<b>29,978</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,978</b>	<b>0</b>	<b>0</b>	<b>29,978</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,300	0	2,300
312101 Non-Residential Buildings	0	0	1,667	0	1,667	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,667</b>	<b>0</b>	<b>1,667</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,667</b>	<b>0</b>	<b>1,667</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>
<b>Total cost of District and Urban Administration</b>	<b>89,405</b>	<b>59,973</b>	<b>1,667</b>	<b>0</b>	<b>151,046</b>	<b>84,430</b>	<b>29,978</b>	<b>2,300</b>	<b>0</b>	<b>116,707</b>
<b>Total cost of Administration</b>	<b>89,405</b>	<b>59,973</b>	<b>1,667</b>	<b>0</b>	<b>151,046</b>	<b>84,430</b>	<b>29,978</b>	<b>2,300</b>	<b>0</b>	<b>116,707</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,706</b>	<b>32,088</b>	<b>58,842</b>
Locally Raised Revenues	8,789	8,150	15,450
Urban Unconditional Grant (Non-Wage)	0	0	11,475
Urban Unconditional Grant (Wage)	31,917	23,938	31,917
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>40,706</b>	<b>32,088</b>	<b>58,842</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,917	23,938	31,917
Non Wage	8,789	8,150	26,925
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:564 Amolatar District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,706</b>	<b>32,088</b>	<b>58,842</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	31,917	0	0	0	31,917	31,917	0	0	0	31,917
<b>Total Cost of Output 02</b>	<b>31,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,917</b>	<b>31,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,917</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,789	0	0	8,789	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>8,789</b>	<b>0</b>	<b>0</b>	<b>8,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,450	0	0	15,450
227001 Travel inland	0	0	0	0	0	0	11,475	0	0	11,475
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,925</b>	<b>0</b>	<b>0</b>	<b>26,925</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>31,917</b>	<b>8,789</b>	<b>0</b>	<b>0</b>	<b>40,706</b>	<b>31,917</b>	<b>26,925</b>	<b>0</b>	<b>0</b>	<b>58,842</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>31,917</b>	<b>8,789</b>	<b>0</b>	<b>0</b>	<b>40,706</b>	<b>31,917</b>	<b>26,925</b>	<b>0</b>	<b>0</b>	<b>58,842</b>
<b>Total cost of Finance</b>	<b>31,917</b>	<b>8,789</b>	<b>0</b>	<b>0</b>	<b>40,706</b>	<b>31,917</b>	<b>26,925</b>	<b>0</b>	<b>0</b>	<b>58,842</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,824</b>	<b>17,481</b>	<b>12,651</b>
Locally Raised Revenues	23,080	14,673	7,252
Urban Unconditional Grant (Non-Wage)	0	0	1,655
Urban Unconditional Grant (Wage)	3,744	2,808	3,744
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,824</b>	<b>17,481</b>	<b>12,651</b>

## Vote:564 Amolatar District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,744	2,808	3,744
Non Wage	23,080	14,673	8,907
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,824</b>	<b>17,481</b>	<b>12,651</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	3,744	0	0	0	3,744	3,744	0	0	0	3,744
211103 Allowances (Incl. Casuals, Temporary)	0	23,080	0	0	23,080	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>23,080</b>	<b>0</b>	<b>0</b>	<b>26,824</b>	<b>3,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,744</b>
<b>138204 LG Land management services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,252	0	0	7,252
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,252</b>	<b>0</b>	<b>0</b>	<b>7,252</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,655	0	0	1,655
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,655</b>	<b>0</b>	<b>0</b>	<b>1,655</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>23,080</b>	<b>0</b>	<b>0</b>	<b>26,824</b>	<b>3,744</b>	<b>8,907</b>	<b>0</b>	<b>0</b>	<b>12,651</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>23,080</b>	<b>0</b>	<b>0</b>	<b>26,824</b>	<b>3,744</b>	<b>8,907</b>	<b>0</b>	<b>0</b>	<b>12,651</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>23,080</b>	<b>0</b>	<b>0</b>	<b>26,824</b>	<b>3,744</b>	<b>8,907</b>	<b>0</b>	<b>0</b>	<b>12,651</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>28,721</b>
Locally Raised Revenues	0	0	28,686
Urban Unconditional Grant (Non-Wage)	0	0	35
<i>Development Revenues</i>	<b>10,835</b>	<b>10,835</b>	<b>10,835</b>

**Vote:564 Amolatar District****FY 2019/20**

Urban Discretionary Development Equalization Grant	10,835	10,835	10,835
<b>Total Revenue Shares</b>	<b>10,835</b>	<b>10,835</b>	<b>39,556</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	28,721
<i>Development Expenditure</i>			
Domestic Development	10,835	10,835	10,835
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,835</b>	<b>10,835</b>	<b>39,556</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	19,645	0	0	19,645
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,645</b>	<b>0</b>	<b>0</b>	<b>19,645</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018106 Farmer Institution Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,077	0	0	3,077
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,077</b>	<b>0</b>	<b>0</b>	<b>5,077</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,721</b>	<b>0</b>	<b>0</b>	<b>28,721</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,835	0	10,835	0	0	8,000	0	8,000
312211 Office Equipment	0	0	0	0	0	0	0	1,835	0	1,835

**Vote:564 Amolatar District****FY 2019/20**

312301 Cultivated Assets	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,835</b>	<b>0</b>	<b>10,835</b>	<b>0</b>	<b>0</b>	<b>10,835</b>	<b>0</b>	<b>10,835</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,835</b>	<b>0</b>	<b>10,835</b>	<b>0</b>	<b>0</b>	<b>10,835</b>	<b>0</b>	<b>10,835</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>10,835</b>	<b>0</b>	<b>10,835</b>	<b>0</b>	<b>28,721</b>	<b>10,835</b>	<b>0</b>	<b>39,556</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>10,835</b>	<b>0</b>	<b>10,835</b>	<b>0</b>	<b>28,721</b>	<b>10,835</b>	<b>0</b>	<b>39,556</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>250</b>	<b>1,450</b>
Locally Raised Revenues	1,000	250	1,450
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>1,051</b>
Urban Discretionary Development Equalization Grant	1,000	1,000	1,051
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>1,250</b>	<b>2,502</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	250	1,450
<b>Development Expenditure</b>			
Domestic Development	1,000	1,000	1,051
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>1,250</b>	<b>2,502</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Vote:564 Amolatar District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</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>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</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>1,000</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,450	0	0	1,450
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088372 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,051	0	1,051
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,051</b>	<b>0</b>	<b>1,051</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,051</b>	<b>0</b>	<b>1,051</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>1,051</b>	<b>0</b>	<b>2,502</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,450</b>	<b>1,051</b>	<b>0</b>	<b>2,502</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>150</b>	<b>2,901</b>
Locally Raised Revenues	300	150	2,901
<b>Development Revenues</b>	<b>2,665</b>	<b>3,065</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,665	3,065	0
<b>Total Revenue Shares</b>	<b>2,965</b>	<b>3,215</b>	<b>2,901</b>

## Vote:564 Amolatar District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	2,901
<i>Development Expenditure</i>			
Domestic Development	2,665	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,965</b>	<b>0</b>	<b>2,901</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	300	0	0	300	0	2,901	0	0	2,901
<b>Total Cost of Output 02</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>2,901</b>	<b>0</b>	<b>0</b>	<b>2,901</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>2,901</b>	<b>0</b>	<b>0</b>	<b>2,901</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	2,665	0	2,665	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,665</b>	<b>0</b>	<b>2,665</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>0</b>	<b>0</b>	<b>2,665</b>	<b>0</b>	<b>2,665</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>300</b>	<b>2,665</b>	<b>0</b>	<b>2,965</b>	<b>0</b>	<b>2,901</b>	<b>0</b>	<b>0</b>	<b>2,901</b>
<b>Total cost of Education</b>	<b>0</b>	<b>300</b>	<b>2,665</b>	<b>0</b>	<b>2,965</b>	<b>0</b>	<b>2,901</b>	<b>0</b>	<b>0</b>	<b>2,901</b>

**Workplan : Water**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	10,000	7,500	0
Locally Raised Revenues	10,000	7,500	0
<i>Development Revenues</i>	0	0	0
N/A			

**Vote:564 Amolatar District****FY 2019/20**

<b>Total Revenue Shares</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,000	7,500	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098104 Promotion of Community Based Management										
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</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>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,500</b>	<b>1,750</b>	<b>14,077</b>
Locally Raised Revenues	3,500	1,750	13,377
Urban Unconditional Grant (Non-Wage)	0	0	700
<i>Development Revenues</i>	<b>700</b>	<b>700</b>	<b>700</b>
Urban Discretionary Development Equalization Grant	700	700	700
<b>Total Revenue Shares</b>	<b>4,200</b>	<b>2,450</b>	<b>14,777</b>

**Vote:564 Amolatar District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	1,750	14,077
<i>Development Expenditure</i>			
Domestic Development	700	700	700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,200</b>	<b>2,450</b>	<b>14,777</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
221003 Staff Training	0	3,500	0	0	3,500	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	5,500	0	0	5,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221003 Staff Training	0	0	0	0	0	0	4,877	0	0	4,877
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,877</b>	<b>0</b>	<b>0</b>	<b>4,877</b>
<b>098306 Community Training in Wetland management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	0	0	0	0	0	0	700	0	700
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>14,077</b>	<b>700</b>	<b>0</b>	<b>14,777</b>

**Vote:564 Amolatar District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	700	0	700	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</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>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>3,500</b>	<b>700</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>14,077</b>	<b>700</b>	<b>0</b>	<b>14,777</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>3,500</b>	<b>700</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>14,077</b>	<b>700</b>	<b>0</b>	<b>14,777</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,868</b>	<b>1,400</b>	<b>4,243</b>
Locally Raised Revenues	1,868	1,400	499
Urban Unconditional Grant (Wage)	0	0	3,744
<b>Development Revenues</b>	<b>12,360</b>	<b>12,360</b>	<b>6,911</b>
Urban Discretionary Development Equalization Grant	12,360	12,360	6,911
<b>Total Revenue Shares</b>	<b>14,228</b>	<b>13,760</b>	<b>11,154</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	3,744
Non Wage	1,868	1,400	499
<b>Development Expenditure</b>			
Domestic Development	12,360	12,360	6,911
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,228</b>	<b>13,760</b>	<b>11,154</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:564 Amolatar District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	0	0	0	0	0	3,744	0	0	0	3,744
211103 Allowances (Incl. Casuals, Temporary)	0	1,868	0	0	1,868	0	499	0	0	499
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,911	0	6,911
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,868</b>	<b>0</b>	<b>0</b>	<b>1,868</b>	<b>3,744</b>	<b>499</b>	<b>6,911</b>	<b>0</b>	<b>11,154</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,868</b>	<b>0</b>	<b>0</b>	<b>1,868</b>	<b>3,744</b>	<b>499</b>	<b>6,911</b>	<b>0</b>	<b>11,154</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	12,360	0	12,360	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,360</b>	<b>0</b>	<b>12,360</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>0</b>	<b>0</b>	<b>12,360</b>	<b>0</b>	<b>12,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,868</b>	<b>12,360</b>	<b>0</b>	<b>14,228</b>	<b>3,744</b>	<b>499</b>	<b>6,911</b>	<b>0</b>	<b>11,154</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,868</b>	<b>12,360</b>	<b>0</b>	<b>14,228</b>	<b>3,744</b>	<b>499</b>	<b>6,911</b>	<b>0</b>	<b>11,154</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,497</b>	<b>15,092</b>	<b>9,468</b>
District Unconditional Grant (Non-Wage)	6,454	4,840	7,803
District Unconditional Grant (Wage)	19,898	9,949	0
Locally Raised Revenues	145	303	1,665
<b>Development Revenues</b>	<b>4,389</b>	<b>4,389</b>	<b>17,431</b>
District Discretionary Development Equalization Grant	4,389	4,389	17,431
<b>Total Revenue Shares</b>	<b>30,886</b>	<b>19,481</b>	<b>26,899</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,898	9,949	0

# Vote:564 Amolatar District

FY 2019/20

Non Wage	6,599	3,493	9,468
<b>Development Expenditure</b>			
Domestic Development	4,389	4,194	17,431
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,886</b>	<b>17,637</b>	<b>26,899</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>138104 Supervision of Sub County programme implementation</b>											
211101 General Staff Salaries		19,898	0	0	0	19,898	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)		0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	2,099	0	0	2,099	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>19,898</b>	<b>6,599</b>	<b>0</b>	<b>0</b>	<b>26,497</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>19,898</b>	<b>6,599</b>	<b>0</b>	<b>0</b>	<b>26,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services											
<b>138151 Lower Local Government Administration</b>											
242003 Other		0	0	4,389	0	4,389	0	9,468	0	0	9,468
<b>Total Cost of Output 51</b>		<b>0</b>	<b>0</b>	<b>4,389</b>	<b>0</b>	<b>4,389</b>	<b>0</b>	<b>9,468</b>	<b>0</b>	<b>0</b>	<b>9,468</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>4,389</b>	<b>0</b>	<b>4,389</b>	<b>0</b>	<b>9,468</b>	<b>0</b>	<b>0</b>	<b>9,468</b>
03 Capital Purchases											
<b>138172 Administrative Capital</b>											
312201 Transport Equipment		0	0	0	0	0	0	0	17,431	0	17,431
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,431</b>	<b>0</b>	<b>17,431</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,431</b>	<b>0</b>	<b>17,431</b>
<b>Total cost of District and Urban Administration</b>		<b>19,898</b>	<b>6,599</b>	<b>4,389</b>	<b>0</b>	<b>30,886</b>	<b>0</b>	<b>9,468</b>	<b>17,431</b>	<b>0</b>	<b>26,899</b>
<b>Total cost of Administration</b>		<b>19,898</b>	<b>6,599</b>	<b>4,389</b>	<b>0</b>	<b>30,886</b>	<b>0</b>	<b>9,468</b>	<b>17,431</b>	<b>0</b>	<b>26,899</b>

## Workplan : Finance

### (i) Overview of Worplan Revenues and Expenditures

# Vote:564 Amolatar District

# FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,161</b>	<b>4,995</b>	<b>3,080</b>
District Unconditional Grant (Non-Wage)	1,657	1,243	3,080
District Unconditional Grant (Wage)	7,504	3,752	0
<b>Development Revenues</b>	<b>7,000</b>	<b>7,000</b>	<b>698</b>
District Discretionary Development Equalization Grant	7,000	7,000	698
<b>Total Revenue Shares</b>	<b>16,161</b>	<b>11,995</b>	<b>3,778</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,504	3,752	0
Non Wage	1,657	1,243	3,080
<b>Development Expenditure</b>			
Domestic Development	7,000	7,000	698
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,161</b>	<b>11,995</b>	<b>3,778</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	7,504	0	0	0	7,504	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,080	0	0	3,080
<b>Total Cost of Output 02</b>	<b>7,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,504</b>	<b>0</b>	<b>3,080</b>	<b>0</b>	<b>0</b>	<b>3,080</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,657	0	0	1,657	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,657</b>	<b>0</b>	<b>0</b>	<b>1,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	698	0	698
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>698</b>	<b>0</b>	<b>698</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,504</b>	<b>1,657</b>	<b>0</b>	<b>0</b>	<b>9,161</b>	<b>0</b>	<b>3,080</b>	<b>698</b>	<b>0</b>	<b>3,778</b>



**Vote:564 Amolatar District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
312211 Office Equipment	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</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>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>7,504</b>	<b>1,657</b>	<b>7,000</b>	<b>0</b>	<b>16,161</b>	<b>0</b>	<b>3,080</b>	<b>698</b>	<b>0</b>	<b>3,778</b>
<b>Total cost of Finance</b>	<b>7,504</b>	<b>1,657</b>	<b>7,000</b>	<b>0</b>	<b>16,161</b>	<b>0</b>	<b>3,080</b>	<b>698</b>	<b>0</b>	<b>3,778</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,249</b>	<b>2,526</b>	<b>2,835</b>
District Unconditional Grant (Wage)	3,744	936	0
Locally Raised Revenues	4,505	1,590	2,835
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,249</b>	<b>2,526</b>	<b>2,835</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	936	0
Non Wage	4,505	1,590	2,835
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,249</b>	<b>2,526</b>	<b>2,835</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>01 Higher LG Services</b>										
<b>138201 LG Council Adminstration services</b>										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0

**Vote:564 Amolatar District****FY 2019/20**

211103 Allowances (Incl. Casuals, Temporary)	0	4,505	0	0	4,505	0	2,835	0	0	2,835
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>4,505</b>	<b>0</b>	<b>0</b>	<b>8,249</b>	<b>0</b>	<b>2,835</b>	<b>0</b>	<b>0</b>	<b>2,835</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>4,505</b>	<b>0</b>	<b>0</b>	<b>8,249</b>	<b>0</b>	<b>2,835</b>	<b>0</b>	<b>0</b>	<b>2,835</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>4,505</b>	<b>0</b>	<b>0</b>	<b>8,249</b>	<b>0</b>	<b>2,835</b>	<b>0</b>	<b>0</b>	<b>2,835</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>4,505</b>	<b>0</b>	<b>0</b>	<b>8,249</b>	<b>0</b>	<b>2,835</b>	<b>0</b>	<b>0</b>	<b>2,835</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>450</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	450	0
<b>Development Revenues</b>	<b>18,251</b>	<b>18,251</b>	<b>8,240</b>
District Discretionary Development Equalization Grant	18,251	18,251	8,240
<b>Total Revenue Shares</b>	<b>18,851</b>	<b>18,701</b>	<b>8,240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	450	0
<b>Development Expenditure</b>			
Domestic Development	18,251	18,251	8,240
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,851</b>	<b>18,701</b>	<b>8,240</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</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>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:564 Amolatar District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,251	0	18,251	0	0	8,240	0	8,240
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>18,251</b>	<b>0</b>	<b>18,251</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,240</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,251</b>	<b>0</b>	<b>18,251</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,240</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>600</b>	<b>18,251</b>	<b>0</b>	<b>18,851</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,240</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>600</b>	<b>18,251</b>	<b>0</b>	<b>18,851</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,240</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>300</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	300	0
<b>Development Revenues</b>	<b>6,699</b>	<b>6,699</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,699	6,699	0
<b>Total Revenue Shares</b>	<b>7,099</b>	<b>6,999</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	300	0
<b>Development Expenditure</b>			
Domestic Development	6,699	6,699	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,099</b>	<b>6,999</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:564 Amolatar District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</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>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	6,699	0	6,699	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,699</b>	<b>0</b>	<b>6,699</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>0</b>	<b>0</b>	<b>6,699</b>	<b>0</b>	<b>6,699</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>400</b>	<b>6,699</b>	<b>0</b>	<b>7,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>400</b>	<b>6,699</b>	<b>0</b>	<b>7,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>300</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	300	0
<b>Development Revenues</b>	<b>4,891</b>	<b>4,891</b>	<b>8,800</b>
District Discretionary Development Equalization Grant	4,891	4,891	8,800
<b>Total Revenue Shares</b>	<b>5,291</b>	<b>5,191</b>	<b>8,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	0
<b>Development Expenditure</b>			
Domestic Development	4,891	0	8,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,291</b>	<b>0</b>	<b>8,800</b>

# Vote:564 Amolatar District

## FY 2019/20

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	400	0	0	400	0	0	0	0	0
03 Capital Purchases										
<b>078175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	4,891	0	4,891	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	4,891	0	4,891	0	0	0	0	0
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,800	0	8,800
<b>Total Cost of Output 83</b>	0	0	0	0	0	0	0	8,800	0	8,800
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	4,891	0	4,891	0	0	8,800	0	8,800
<b>Total cost of Pre-Primary and Primary Education</b>	0	400	4,891	0	5,291	0	0	8,800	0	8,800
<b>Total cost of Education</b>	0	400	4,891	0	5,291	0	0	8,800	0	8,800

### Workplan : Water

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	400	300	0
District Unconditional Grant (Non-Wage)	400	300	0
<b>Development Revenues</b>	2,490	2,490	0
District Discretionary Development Equalization Grant	2,490	2,490	0
<b>Total Revenue Shares</b>	2,890	2,790	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	300	0

**Vote:564 Amolatar District****FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	2,490	2,490	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,890</b>	<b>2,790</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098104 Promotion of Community Based Management</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</b>		0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	400	0	0	400	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098183 Borehole drilling and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	2,490	0	2,490	0	0	0	0	0
<b>Total Cost of Output 83</b>		0	0	2,490	0	2,490	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	2,490	0	2,490	0	0	0	0	0
<b>Total cost of Rural Water Supply and Sanitation</b>		0	400	2,490	0	2,890	0	0	0	0	0
<b>Total cost of Water</b>		0	400	2,490	0	2,890	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>450</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	450	0
<b>Development Revenues</b>	<b>7,291</b>	<b>7,291</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,291	7,291	0
<b>Total Revenue Shares</b>	<b>7,891</b>	<b>7,741</b>	<b>0</b>

**Vote:564 Amolatar District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	450	0
<i>Development Expenditure</i>			
Domestic Development	7,291	7,291	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,891</b>	<b>7,741</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services											
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>											
221003 Staff Training		0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 10</b>		0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	600	0	0	600	0	0	0	0	0
03 Capital Purchases											
<b>098375 Non Standard Service Delivery Capital</b>											
281501 Environment Impact Assessment for Capital Works		0	0	7,291	0	7,291	0	0	0	0	0
<b>Total Cost of Output 75</b>		0	0	7,291	0	7,291	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	7,291	0	7,291	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>		0	600	7,291	0	7,891	0	0	0	0	0
<b>Total cost of Natural Resources</b>		0	600	7,291	0	7,891	0	0	0	0	0

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>600</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	0	0
<i>Development Revenues</i>	<b>14,671</b>	<b>8,611</b>	<b>0</b>

**Vote:564 Amolatar District****FY 2019/20**

District Discretionary Development Equalization Grant	14,671	8,611	0
<b>Total Revenue Shares</b>	<b>15,271</b>	<b>8,611</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	0
<i>Development Expenditure</i>			
Domestic Development	14,671	8,611	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,271</b>	<b>8,611</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</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>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	14,671	0	14,671	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,671</b>	<b>0</b>	<b>14,671</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>0</b>	<b>0</b>	<b>14,671</b>	<b>0</b>	<b>14,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>600</b>	<b>14,671</b>	<b>0</b>	<b>15,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>600</b>	<b>14,671</b>	<b>0</b>	<b>15,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:564 Amolatar District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>46,072</b>	<b>30,342</b>	<b>11,844</b>
District Unconditional Grant (Non-Wage)	7,113	7,892	5,270
District Unconditional Grant (Wage)	27,773	13,887	0
Locally Raised Revenues	11,186	8,563	6,574
<b>Development Revenues</b>	<b>11,176</b>	<b>7,588</b>	<b>28,600</b>
District Discretionary Development Equalization Grant	11,176	7,588	28,600
<b>Total Revenue Shares</b>	<b>57,249</b>	<b>37,930</b>	<b>40,444</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	27,773	13,887	0
Non Wage	18,299	11,880	11,844
<b>Development Expenditure</b>			
Domestic Development	11,176	7,588	28,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,249</b>	<b>33,355</b>	<b>40,444</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>											
211101 General Staff Salaries		27,773	0	0	0	27,773	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)		0	8,223	0	0	8,223	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment		0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland		0	4,076	0	0	4,076	0	11,844	0	0	11,844
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>27,773</b>	<b>18,299</b>	<b>0</b>	<b>0</b>	<b>46,072</b>	<b>0</b>	<b>11,844</b>	<b>0</b>	<b>0</b>	<b>11,844</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>27,773</b>	<b>18,299</b>	<b>0</b>	<b>0</b>	<b>46,072</b>	<b>0</b>	<b>11,844</b>	<b>0</b>	<b>0</b>	<b>11,844</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>											
242003 Other		0	0	11,176	0	11,176	0	0	0	0	0
<b>Total Cost of Output 51</b>		<b>0</b>	<b>0</b>	<b>11,176</b>	<b>0</b>	<b>11,176</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>0</b>	<b>0</b>	<b>11,176</b>	<b>0</b>	<b>11,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:564 Amolatar District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	28,600	0	28,600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>28,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>28,600</b>
<b>Total cost of District and Urban Administration</b>	<b>27,773</b>	<b>18,299</b>	<b>11,176</b>	<b>0</b>	<b>57,249</b>	<b>0</b>	<b>11,844</b>	<b>28,600</b>	<b>0</b>	<b>40,444</b>
<b>Total cost of Administration</b>	<b>27,773</b>	<b>18,299</b>	<b>11,176</b>	<b>0</b>	<b>57,249</b>	<b>0</b>	<b>11,844</b>	<b>28,600</b>	<b>0</b>	<b>40,444</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,974</b>	<b>6,803</b>	<b>4,694</b>
District Unconditional Grant (Non-Wage)	1,700	1,275	1,141
District Unconditional Grant (Wage)	7,504	1,876	0
Locally Raised Revenues	15,770	3,652	3,554
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,974</b>	<b>6,803</b>	<b>4,694</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,504	1,876	0
Non Wage	17,470	4,927	4,694
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,974</b>	<b>6,803</b>	<b>4,694</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:564 Amolatar District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	7,504	0	0	0	7,504	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,694	0	0	4,694
<b>Total Cost of Output 02</b>	<b>7,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,504</b>	<b>0</b>	<b>4,694</b>	<b>0</b>	<b>0</b>	<b>4,694</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,700	0	0	1,700	0	0	0	0	0
227001 Travel inland	0	15,770	0	0	15,770	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>17,470</b>	<b>0</b>	<b>0</b>	<b>17,470</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>7,504</b>	<b>17,470</b>	<b>0</b>	<b>0</b>	<b>24,974</b>	<b>0</b>	<b>4,694</b>	<b>0</b>	<b>0</b>	<b>4,694</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>7,504</b>	<b>17,470</b>	<b>0</b>	<b>0</b>	<b>24,974</b>	<b>0</b>	<b>4,694</b>	<b>0</b>	<b>0</b>	<b>4,694</b>
<b>Total cost of Finance</b>	<b>7,504</b>	<b>17,470</b>	<b>0</b>	<b>0</b>	<b>24,974</b>	<b>0</b>	<b>4,694</b>	<b>0</b>	<b>0</b>	<b>4,694</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,744</b>	<b>1,872</b>	<b>2,957</b>
District Unconditional Grant (Non-Wage)	0	0	1,180
District Unconditional Grant (Wage)	3,744	1,872	0
Locally Raised Revenues	7,000	0	1,777
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,744</b>	<b>1,872</b>	<b>2,957</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	1,872	0
Non Wage	7,000	0	2,957
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:564 Amolatar District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,744</b>	<b>1,872</b>	<b>2,957</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	1,777	0	0	1,777
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>10,744</b>	<b>0</b>	<b>1,777</b>	<b>0</b>	<b>0</b>	<b>1,777</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,180	0	0	1,180
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>1,180</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>10,744</b>	<b>0</b>	<b>2,957</b>	<b>0</b>	<b>0</b>	<b>2,957</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>10,744</b>	<b>0</b>	<b>2,957</b>	<b>0</b>	<b>0</b>	<b>2,957</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>10,744</b>	<b>0</b>	<b>2,957</b>	<b>0</b>	<b>0</b>	<b>2,957</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
District Unconditional Grant (Non-Wage)	0	0	1,800
<b>Development Revenues</b>	<b>21,651</b>	<b>21,651</b>	<b>1,800</b>
District Discretionary Development Equalization Grant	21,651	21,651	1,800
<b>Total Revenue Shares</b>	<b>21,651</b>	<b>21,651</b>	<b>3,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,800
<b>Development Expenditure</b>			
Domestic Development	21,651	30,477	1,800

**Vote:564 Amolatar District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,651</b>	<b>30,477</b>	<b>3,600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,651	0	21,651	0	0	1,800	0	1,800
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>21,651</b>	<b>0</b>	<b>21,651</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>21,651</b>	<b>0</b>	<b>21,651</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>21,651</b>	<b>0</b>	<b>21,651</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>3,600</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>21,651</b>	<b>0</b>	<b>21,651</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>3,600</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>520</b>
District Unconditional Grant (Non-Wage)	0	0	520
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	520

**Vote:564 Amolatar District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>520</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	520	0	0	520
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,415</b>	<b>2,561</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,415	2,561	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,624</b>
District Discretionary Development Equalization Grant	0	0	8,624
<b>Total Revenue Shares</b>	<b>3,415</b>	<b>2,561</b>	<b>8,624</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,415	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	8,624
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,415</b>	<b>0</b>	<b>8,624</b>

**Vote:564 Amolatar District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
228001 Maintenance - Civil	0	3,415	0	0	3,415	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	3,415	0	0	3,415	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	3,415	0	0	3,415	0	0	0	0	0
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,624	0	8,624
<b>Total Cost of Output 83</b>	0	0	0	0	0	0	0	8,624	0	8,624
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	8,624	0	8,624
<b>Total cost of Pre-Primary and Primary Education</b>	0	3,415	0	0	3,415	0	0	8,624	0	8,624
<b>Total cost of Education</b>	0	3,415	0	0	3,415	0	0	8,624	0	8,624

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
<b>Development Revenues</b>	6,000	6,000	0
District Discretionary Development Equalization Grant	6,000	6,000	0
<b>Total Revenue Shares</b>	6,000	6,000	400
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	400
<b>Development Expenditure</b>			
Domestic Development	6,000	6,000	0

**Vote:564 Amolatar District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>6,000</b>	<b>400</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098306 Community Training in Wetland management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</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>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,470</b>	<b>0</b>	<b>1,675</b>
District Unconditional Grant (Non-Wage)	0	0	1,675
Locally Raised Revenues	2,470	0	0
<b>Development Revenues</b>	<b>34,000</b>	<b>20,883</b>	<b>0</b>
District Discretionary Development Equalization Grant	34,000	20,883	0
<b>Total Revenue Shares</b>	<b>36,470</b>	<b>20,883</b>	<b>1,675</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



**Vote:564 Amolatar District****FY 2019/20**

Non Wage	2,470	0	1,675
<b>Development Expenditure</b>			
Domestic Development	34,000	20,883	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,470</b>	<b>20,883</b>	<b>1,675</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	2,470	0	0	2,470	0	1,675	0	0	1,675
<b>Total Cost of Output 17</b>		0	2,470	0	0	2,470	0	1,675	0	0	1,675
<b>Total Cost of Class of Output Higher LG Services</b>		0	2,470	0	0	2,470	0	1,675	0	0	1,675
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	34,000	0	34,000	0	0	0	0	0
<b>Total Cost of Output 72</b>		0	0	34,000	0	34,000	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	34,000	0	34,000	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>		0	2,470	34,000	0	36,470	0	1,675	0	0	1,675
<b>Total cost of Community Based Services</b>		0	2,470	34,000	0	36,470	0	1,675	0	0	1,675

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	200

**Vote:564 Amolatar District****FY 2019/20**

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>29,215</b>	<b>17,013</b>	<b>5,969</b>
District Unconditional Grant (Non-Wage)	9,621	7,216	4,463
District Unconditional Grant (Wage)	19,209	9,605	0
Locally Raised Revenues	385	192	1,505
<i>Development Revenues</i>	<b>14,299</b>	<b>14,299</b>	<b>29,034</b>
District Discretionary Development Equalization Grant	14,299	14,299	29,034
<b>Total Revenue Shares</b>	<b>43,514</b>	<b>31,312</b>	<b>35,003</b>

## Vote:564 Amolatar District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	19,209	9,605	0
Non Wage	10,006	4,907	5,969
<i>Development Expenditure</i>			
Domestic Development	14,299	9,150	29,034
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,514</b>	<b>23,661</b>	<b>35,003</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	19,209	0	0	0	19,209	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,006	0	0	3,006	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>19,209</b>	<b>10,006</b>	<b>0</b>	<b>0</b>	<b>29,215</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>19,209</b>	<b>10,006</b>	<b>0</b>	<b>0</b>	<b>29,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	14,299	0	14,299	0	5,969	0	0	5,969
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>14,299</b>	<b>0</b>	<b>14,299</b>	<b>0</b>	<b>5,969</b>	<b>0</b>	<b>0</b>	<b>5,969</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>14,299</b>	<b>0</b>	<b>14,299</b>	<b>0</b>	<b>5,969</b>	<b>0</b>	<b>0</b>	<b>5,969</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	29,034	0	29,034
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,034</b>	<b>0</b>	<b>29,034</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,034</b>	<b>0</b>	<b>29,034</b>
<b>Total cost of District and Urban Administration</b>	<b>19,209</b>	<b>10,006</b>	<b>14,299</b>	<b>0</b>	<b>43,514</b>	<b>0</b>	<b>5,969</b>	<b>29,034</b>	<b>0</b>	<b>35,003</b>
<b>Total cost of Administration</b>	<b>19,209</b>	<b>10,006</b>	<b>14,299</b>	<b>0</b>	<b>43,514</b>	<b>0</b>	<b>5,969</b>	<b>29,034</b>	<b>0</b>	<b>35,003</b>

**Vote:564 Amolatar District****FY 2019/20****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,396</b>	<b>3,757</b>	<b>5,674</b>
District Unconditional Grant (Non-Wage)	3,000	2,250	4,860
District Unconditional Grant (Wage)	4,764	1,191	0
Locally Raised Revenues	632	316	814
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>698</b>
District Discretionary Development Equalization Grant	0	0	698
<b>Total Revenue Shares</b>	<b>8,396</b>	<b>3,757</b>	<b>6,372</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,764	1,191	0
Non Wage	3,632	2,566	5,674
<b>Development Expenditure</b>			
Domestic Development	0	0	698
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,396</b>	<b>3,757</b>	<b>6,372</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	4,764	0	0	0	4,764	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,674	0	0	5,674
<b>Total Cost of Output 02</b>	<b>4,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,764</b>	<b>0</b>	<b>5,674</b>	<b>0</b>	<b>0</b>	<b>5,674</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,632	0	0	3,632	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,632</b>	<b>0</b>	<b>0</b>	<b>3,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:564 Amolatar District****FY 2019/20****148107 Sector Capacity Development**

227001 Travel inland	0	0	0	0	0	0	0	698	0	698
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>698</b>	<b>0</b>	<b>698</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,764</b>	<b>3,632</b>	<b>0</b>	<b>0</b>	<b>8,396</b>	<b>0</b>	<b>5,674</b>	<b>698</b>	<b>0</b>	<b>6,372</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>4,764</b>	<b>3,632</b>	<b>0</b>	<b>0</b>	<b>8,396</b>	<b>0</b>	<b>5,674</b>	<b>698</b>	<b>0</b>	<b>6,372</b>
<b>Total cost of Finance</b>	<b>4,764</b>	<b>3,632</b>	<b>0</b>	<b>0</b>	<b>8,396</b>	<b>0</b>	<b>5,674</b>	<b>698</b>	<b>0</b>	<b>6,372</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,870</b>	<b>3,480</b>	<b>3,047</b>
District Unconditional Grant (Non-Wage)	500	625	2,640
District Unconditional Grant (Wage)	3,744	936	0
Locally Raised Revenues	4,626	1,919	407
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,870</b>	<b>3,480</b>	<b>3,047</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	936	0
Non Wage	5,126	2,544	3,047
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,870</b>	<b>3,480</b>	<b>3,047</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**138201 LG Council Administration services**

211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
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**Vote:564 Amolatar District****FY 2019/20**

211103 Allowances (Incl. Casuals, Temporary)	0	5,126	0	0	5,126	0	2,640	0	0	2,640
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>5,126</b>	<b>0</b>	<b>0</b>	<b>8,870</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>2,640</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	0	0	0	0	0	407	0	0	407
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407</b>	<b>0</b>	<b>0</b>	<b>407</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>5,126</b>	<b>0</b>	<b>0</b>	<b>8,870</b>	<b>0</b>	<b>3,047</b>	<b>0</b>	<b>0</b>	<b>3,047</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>5,126</b>	<b>0</b>	<b>0</b>	<b>8,870</b>	<b>0</b>	<b>3,047</b>	<b>0</b>	<b>0</b>	<b>3,047</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>5,126</b>	<b>0</b>	<b>0</b>	<b>8,870</b>	<b>0</b>	<b>3,047</b>	<b>0</b>	<b>0</b>	<b>3,047</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>14,734</b>	<b>14,734</b>	<b>6,260</b>
District Discretionary Development Equalization Grant	14,734	14,734	6,260
<b>Total Revenue Shares</b>	<b>14,734</b>	<b>14,734</b>	<b>6,260</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	14,734	14,734	6,260
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,734</b>	<b>14,734</b>	<b>6,260</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:564 Amolatar District****FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,734	0	14,734	0	0	6,260	0	6,260
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>14,734</b>	<b>0</b>	<b>14,734</b>	<b>0</b>	<b>0</b>	<b>6,260</b>	<b>0</b>	<b>6,260</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,734</b>	<b>0</b>	<b>14,734</b>	<b>0</b>	<b>0</b>	<b>6,260</b>	<b>0</b>	<b>6,260</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>14,734</b>	<b>0</b>	<b>14,734</b>	<b>0</b>	<b>0</b>	<b>6,260</b>	<b>0</b>	<b>6,260</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>14,734</b>	<b>0</b>	<b>14,734</b>	<b>0</b>	<b>0</b>	<b>6,260</b>	<b>0</b>	<b>6,260</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	3,000	0
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	3,000	3,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:564 Amolatar District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</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>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</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>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>3,860</b>
District Discretionary Development Equalization Grant	8,000	8,000	3,860
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>8,000</b>	<b>3,860</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,000	0	3,860
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>0</b>	<b>3,860</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



**Vote:564 Amolatar District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</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	0	0	0	0	3,860	0	3,860
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>3,860</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>3,860</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>3,860</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>3,860</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,000	4,000	0
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,000	4,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:564 Amolatar District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</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>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	9,000	9,000	0
District Discretionary Development Equalization Grant	9,000	9,000	0
<b>Total Revenue Shares</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,000	9,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:564 Amolatar District****FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</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>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,210</b>	<b>6,210</b>	<b>2,255</b>
District Discretionary Development Equalization Grant	6,210	6,210	2,255
<b>Total Revenue Shares</b>	<b>6,210</b>	<b>6,210</b>	<b>2,255</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,210	6,210	2,255
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,210</b>	<b>6,210</b>	<b>2,255</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:564 Amolatar District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098306 Community Training in Wetland management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,255	0	1,255
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,255</b>	<b>0</b>	<b>1,255</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,255</b>	<b>0</b>	<b>2,255</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	6,210	0	6,210	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,210</b>	<b>0</b>	<b>6,210</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>0</b>	<b>0</b>	<b>6,210</b>	<b>0</b>	<b>6,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>6,210</b>	<b>0</b>	<b>6,210</b>	<b>0</b>	<b>0</b>	<b>2,255</b>	<b>0</b>	<b>2,255</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>6,210</b>	<b>0</b>	<b>6,210</b>	<b>0</b>	<b>0</b>	<b>2,255</b>	<b>0</b>	<b>2,255</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>704</b>
District Unconditional Grant (Non-Wage)	0	0	704
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>19,300</b>	<b>10,808</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,300	10,808	0
<b>Total Revenue Shares</b>	<b>19,500</b>	<b>10,808</b>	<b>704</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:564 Amolatar District****FY 2019/20**

Non Wage	200	0	704
<b>Development Expenditure</b>			
Domestic Development	19,300	10,808	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,500</b>	<b>10,808</b>	<b>704</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	704	0	0	704
<b>Total Cost of Output 17</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>704</b>	<b>0</b>	<b>0</b>	<b>704</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>704</b>	<b>0</b>	<b>0</b>	<b>704</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	19,300	0	19,300	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>19,300</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>0</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>200</b>	<b>19,300</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>704</b>	<b>0</b>	<b>0</b>	<b>704</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>200</b>	<b>19,300</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>704</b>	<b>0</b>	<b>0</b>	<b>704</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,763</b>	<b>4,322</b>	<b>0</b>
Locally Raised Revenues	5,763	4,322	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,763</b>	<b>4,322</b>	<b>0</b>

**Vote:564 Amolatar District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,763	4,322	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,763</b>	<b>4,322</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	5,763	0	0	5,763	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,763</b>	<b>0</b>	<b>0</b>	<b>5,763</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>0</b>	<b>5,763</b>	<b>0</b>	<b>0</b>	<b>5,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>5,763</b>	<b>0</b>	<b>0</b>	<b>5,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>5,763</b>	<b>0</b>	<b>0</b>	<b>5,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,950</b>	<b>2,487</b>	<b>0</b>
Locally Raised Revenues	3,950	2,487	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,950</b>	<b>2,487</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,950	2,487	0

**Vote:564 Amolatar District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,950</b>	<b>2,487</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	950	0	0	950	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,950</b>	<b>0</b>	<b>0</b>	<b>3,950</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>0</b>	<b>3,950</b>	<b>0</b>	<b>0</b>	<b>3,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>3,950</b>	<b>0</b>	<b>0</b>	<b>3,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>3,950</b>	<b>0</b>	<b>0</b>	<b>3,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>156,521</b>	<b>109,891</b>	<b>89,686</b>
Locally Raised Revenues	30,000	15,000	0
Urban Unconditional Grant (Non-Wage)	44,860	33,645	13,000
Urban Unconditional Grant (Wage)	81,661	61,246	76,686
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>156,521</b>	<b>109,891</b>	<b>89,686</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,661	40,831	76,686
Non Wage	74,860	29,930	13,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:564 Amolatar District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>156,521</b>	<b>70,761</b>	<b>89,686</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	81,661	0	0	0	<b>81,661</b>	76,686	0	0	0	<b>76,686</b>
211102 Contract Staff Salaries	0	0	0	0	<b>0</b>	0	0	0	0	<b>0</b>
211103 Allowances (Incl. Casuals, Temporary)	0	29,221	0	0	<b>29,221</b>	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	3,400	0	0	<b>3,400</b>	0	0	0	0	<b>0</b>
221012 Small Office Equipment	0	1,500	0	0	<b>1,500</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	18,000	0	0	<b>18,000</b>	0	13,000	0	0	<b>13,000</b>
227004 Fuel, Lubricants and Oils	0	9,000	0	0	<b>9,000</b>	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	10,000	0	0	<b>10,000</b>	0	0	0	0	<b>0</b>
228004 Maintenance – Other	0	3,739	0	0	<b>3,739</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>81,661</b>	<b>74,860</b>	<b>0</b>	<b>0</b>	<b>156,521</b>	<b>76,686</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>89,686</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>81,661</b>	<b>74,860</b>	<b>0</b>	<b>0</b>	<b>156,521</b>	<b>76,686</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>89,686</b>
<b>Total cost of District and Urban Administration</b>	<b>81,661</b>	<b>74,860</b>	<b>0</b>	<b>0</b>	<b>156,521</b>	<b>76,686</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>89,686</b>
<b>Total cost of Administration</b>	<b>81,661</b>	<b>74,860</b>	<b>0</b>	<b>0</b>	<b>156,521</b>	<b>76,686</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>89,686</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,770</b>	<b>23,683</b>	<b>45,828</b>
Locally Raised Revenues	15,578	7,789	15,260
Urban Unconditional Grant (Non-Wage)	0	0	9,376
Urban Unconditional Grant (Wage)	21,192	15,894	21,192
<b>Development Revenues</b>	<b>4,306</b>	<b>0</b>	<b>4,154</b>
Urban Discretionary Development Equalization Grant	4,306	0	4,154
<b>Total Revenue Shares</b>	<b>41,075</b>	<b>23,683</b>	<b>49,981</b>



## Vote:564 Amolatar District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	21,192	15,894	21,192
Non Wage	15,578	7,789	24,636
<i>Development Expenditure</i>			
Domestic Development	4,306	0	4,154
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,075</b>	<b>23,683</b>	<b>49,981</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	21,192	0	0	0	21,192	21,192	0	0	0	21,192
<b>Total Cost of Output 02</b>	<b>21,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,192</b>	<b>21,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,192</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	15,578	0	0	15,578	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>15,578</b>	<b>0</b>	<b>0</b>	<b>15,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,636	0	0	24,636
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,636</b>	<b>0</b>	<b>0</b>	<b>24,636</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,154	0	4,154
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,154</b>	<b>0</b>	<b>4,154</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>21,192</b>	<b>15,578</b>	<b>0</b>	<b>0</b>	<b>36,770</b>	<b>21,192</b>	<b>24,636</b>	<b>4,154</b>	<b>0</b>	<b>49,981</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,306	0	4,306	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,306</b>	<b>0</b>	<b>4,306</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>0</b>	<b>0</b>	<b>4,306</b>	<b>0</b>	<b>4,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>21,192</b>	<b>15,578</b>	<b>4,306</b>	<b>0</b>	<b>41,075</b>	<b>21,192</b>	<b>24,636</b>	<b>4,154</b>	<b>0</b>	<b>49,981</b>
<b>Total cost of Finance</b>	<b>21,192</b>	<b>15,578</b>	<b>4,306</b>	<b>0</b>	<b>41,075</b>	<b>21,192</b>	<b>24,636</b>	<b>4,154</b>	<b>0</b>	<b>49,981</b>

**Vote:564 Amolatar District****FY 2019/20****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,904</b>	<b>4,960</b>	<b>17,737</b>
Locally Raised Revenues	4,160	2,080	7,630
Urban Unconditional Grant (Non-Wage)	0	0	6,363
Urban Unconditional Grant (Wage)	3,744	2,880	3,744
<b>Development Revenues</b>	<b>2,131</b>	<b>2,131</b>	<b>2,131</b>
Urban Discretionary Development Equalization Grant	2,131	2,131	2,131
<b>Total Revenue Shares</b>	<b>10,035</b>	<b>7,091</b>	<b>19,868</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	2,880	3,744
Non Wage	4,160	2,080	13,993
<b>Development Expenditure</b>			
Domestic Development	2,131	2,131	2,131
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,035</b>	<b>7,091</b>	<b>19,868</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	3,744	0	0	0	3,744	3,744	0	0	0	3,744
211103 Allowances (Incl. Casuals, Temporary)	0	4,160	0	0	4,160	0	7,630	0	0	7,630
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>7,904</b>	<b>3,744</b>	<b>7,630</b>	<b>0</b>	<b>0</b>	<b>11,374</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,363	0	0	6,363
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,363</b>	<b>0</b>	<b>0</b>	<b>6,363</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>7,904</b>	<b>3,744</b>	<b>13,993</b>	<b>0</b>	<b>0</b>	<b>17,737</b>

## Vote:564 Amolatar District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,131	0	2,131
312203 Furniture & Fixtures	0	0	2,131	0	2,131	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,131</b>	<b>0</b>	<b>2,131</b>	<b>0</b>	<b>0</b>	<b>2,131</b>	<b>0</b>	<b>2,131</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,131</b>	<b>0</b>	<b>2,131</b>	<b>0</b>	<b>0</b>	<b>2,131</b>	<b>0</b>	<b>2,131</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>4,160</b>	<b>2,131</b>	<b>0</b>	<b>10,035</b>	<b>3,744</b>	<b>13,993</b>	<b>2,131</b>	<b>0</b>	<b>19,868</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>4,160</b>	<b>2,131</b>	<b>0</b>	<b>10,035</b>	<b>3,744</b>	<b>13,993</b>	<b>2,131</b>	<b>0</b>	<b>19,868</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>1,500</b>	<b>5,341</b>
Locally Raised Revenues	3,000	1,500	5,341
<b>Development Revenues</b>	<b>1,822</b>	<b>1,822</b>	<b>1,822</b>
Urban Discretionary Development Equalization Grant	1,822	1,822	1,822
<b>Total Revenue Shares</b>	<b>4,822</b>	<b>3,322</b>	<b>7,163</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	1,500	5,341
<b>Development Expenditure</b>			
Domestic Development	1,822	1,822	1,822
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,822</b>	<b>3,322</b>	<b>7,163</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>01 Higher LG Services</b>										
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	4,000	0	0	4,000

**Vote:564 Amolatar District****FY 2019/20**

227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	341	0	0	341
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341</b>	<b>0</b>	<b>0</b>	<b>341</b>
<b>018106 Farmer Institution Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,341</b>	<b>0</b>	<b>0</b>	<b>5,341</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,822	0	1,822	0	0	1,822	0	1,822
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,822</b>	<b>0</b>	<b>1,822</b>	<b>0</b>	<b>0</b>	<b>1,822</b>	<b>0</b>	<b>1,822</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,822</b>	<b>0</b>	<b>1,822</b>	<b>0</b>	<b>0</b>	<b>1,822</b>	<b>0</b>	<b>1,822</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>3,000</b>	<b>1,822</b>	<b>0</b>	<b>4,822</b>	<b>0</b>	<b>5,341</b>	<b>1,822</b>	<b>0</b>	<b>7,163</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,000</b>	<b>1,822</b>	<b>0</b>	<b>4,822</b>	<b>0</b>	<b>5,341</b>	<b>1,822</b>	<b>0</b>	<b>7,163</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,991</b>	<b>1,496</b>	<b>1,526</b>
Locally Raised Revenues	2,991	1,496	1,526
<b>Development Revenues</b>	<b>5,000</b>	<b>6,598</b>	<b>5,000</b>
Urban Discretionary Development Equalization Grant	5,000	6,598	5,000
<b>Total Revenue Shares</b>	<b>7,991</b>	<b>8,094</b>	<b>6,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,991	1,496	1,526
<b>Development Expenditure</b>			
Domestic Development	5,000	6,598	5,000

**Vote:564 Amolatar District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,991</b>	<b>8,094</b>	<b>6,526</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,991	0	0	2,991	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,991</b>	<b>0</b>	<b>0</b>	<b>2,991</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>0</b>	<b>2,991</b>	<b>0</b>	<b>0</b>	<b>2,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</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>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</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>2,991</b>	<b>5,000</b>	<b>0</b>	<b>7,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,526	0	0	1,526
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,526</b>	<b>0</b>	<b>0</b>	<b>1,526</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,526</b>	<b>0</b>	<b>0</b>	<b>1,526</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,526</b>	<b>5,000</b>	<b>0</b>	<b>6,526</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,991</b>	<b>5,000</b>	<b>0</b>	<b>7,991</b>	<b>0</b>	<b>1,526</b>	<b>5,000</b>	<b>0</b>	<b>6,526</b>

**Vote:564 Amolatar District****FY 2019/20****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>3,552</b>
Locally Raised Revenues	3,000	0	3,052
Urban Unconditional Grant (Non-Wage)	0	0	500
<b>Development Revenues</b>	<b>2,506</b>	<b>4,226</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,506	4,226	0
<b>Total Revenue Shares</b>	<b>5,506</b>	<b>4,226</b>	<b>3,552</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	3,552
<b>Development Expenditure</b>			
Domestic Development	2,506	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,506</b>	<b>0</b>	<b>3,552</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,052	0	0	3,052
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,552</b>	<b>0</b>	<b>0</b>	<b>3,552</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,552</b>	<b>0</b>	<b>0</b>	<b>3,552</b>

**Vote:564 Amolatar District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,506	0	2,506	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,506</b>	<b>0</b>	<b>2,506</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>0</b>	<b>0</b>	<b>2,506</b>	<b>0</b>	<b>2,506</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>3,000</b>	<b>2,506</b>	<b>0</b>	<b>5,506</b>	<b>0</b>	<b>3,552</b>	<b>0</b>	<b>0</b>	<b>3,552</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,000</b>	<b>2,506</b>	<b>0</b>	<b>5,506</b>	<b>0</b>	<b>3,552</b>	<b>0</b>	<b>0</b>	<b>3,552</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,588</b>
Urban Unconditional Grant (Non-Wage)	0	0	1,588
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,588</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,588
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,588</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:564 Amolatar District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
228004 Maintenance – Other	0	0	0	0	0	0	1,588	0	0	1,588
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,588</b>	<b>0</b>	<b>0</b>	<b>1,588</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,588</b>	<b>0</b>	<b>0</b>	<b>1,588</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,588</b>	<b>0</b>	<b>0</b>	<b>1,588</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,588</b>	<b>0</b>	<b>0</b>	<b>1,588</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,500</b>	<b>3,052</b>
Locally Raised Revenues	2,000	1,500	3,052
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>1,500</b>	<b>3,052</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	1,500	3,052
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>1,500</b>	<b>3,052</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



# Vote:564 Amolatar District

FY 2019/20

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,052	0	0	3,052
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>0</b>	<b>3,052</b>
<b>098104 Promotion of Community Based Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</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>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>0</b>	<b>3,052</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>0</b>	<b>3,052</b>
<b>Total cost of Water</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>0</b>	<b>3,052</b>

## Workplan : Natural Resources

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,069</b>	<b>4,034</b>	<b>12,104</b>
Locally Raised Revenues	8,069	4,034	6,104
Urban Unconditional Grant (Non-Wage)	0	0	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,069</b>	<b>4,034</b>	<b>12,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,069	4,034	12,104
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,069</b>	<b>4,034</b>	<b>12,104</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**Vote:564 Amolatar District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	6,104	0	0	6,104
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,104</b>	<b>0</b>	<b>0</b>	<b>6,104</b>
<b>098306 Community Training in Wetland management</b>										
221003 Staff Training	0	8,069	0	0	8,069	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,069</b>	<b>0</b>	<b>0</b>	<b>8,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>8,069</b>	<b>0</b>	<b>0</b>	<b>8,069</b>	<b>0</b>	<b>12,104</b>	<b>0</b>	<b>0</b>	<b>12,104</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>8,069</b>	<b>0</b>	<b>0</b>	<b>8,069</b>	<b>0</b>	<b>12,104</b>	<b>0</b>	<b>0</b>	<b>12,104</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>8,069</b>	<b>0</b>	<b>0</b>	<b>8,069</b>	<b>0</b>	<b>12,104</b>	<b>0</b>	<b>0</b>	<b>12,104</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,691</b>	<b>4,268</b>	<b>16,634</b>
Locally Raised Revenues	5,691	4,268	6,104
Urban Unconditional Grant (Non-Wage)	0	0	4,323
Urban Unconditional Grant (Wage)	0	0	6,207
<b>Development Revenues</b>	<b>11,674</b>	<b>12,262</b>	<b>7,222</b>
Urban Discretionary Development Equalization Grant	11,674	12,262	7,222
<b>Total Revenue Shares</b>	<b>17,366</b>	<b>16,531</b>	<b>23,856</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	6,207
Non Wage	5,691	4,268	10,427
<b>Development Expenditure</b>			
Domestic Development	11,674	12,262	7,222

# Vote:564 Amolatar District

FY 2019/20

External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,366</b>	<b>16,531</b>	<b>23,856</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108116 Social Rehabilitation Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,222	0	7,222
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,222</b>	<b>0</b>	<b>7,222</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	0	0	0	0	0	6,207	0	0	0	6,207
211103 Allowances (Incl. Casuals, Temporary)	0	5,691	0	0	5,691	0	6,104	0	0	6,104
221009 Welfare and Entertainment	0	0	0	0	0	0	4,323	0	0	4,323
<b>Total Cost of Output 17</b>	<b>0</b>	<b>5,691</b>	<b>0</b>	<b>0</b>	<b>5,691</b>	<b>6,207</b>	<b>10,427</b>	<b>0</b>	<b>0</b>	<b>16,634</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,691</b>	<b>0</b>	<b>0</b>	<b>5,691</b>	<b>6,207</b>	<b>10,427</b>	<b>7,222</b>	<b>0</b>	<b>23,856</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	11,674	0	11,674	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,674</b>	<b>0</b>	<b>11,674</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>0</b>	<b>0</b>	<b>11,674</b>	<b>0</b>	<b>11,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,691</b>	<b>11,674</b>	<b>0</b>	<b>17,366</b>	<b>6,207</b>	<b>10,427</b>	<b>7,222</b>	<b>0</b>	<b>23,856</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,691</b>	<b>11,674</b>	<b>0</b>	<b>17,366</b>	<b>6,207</b>	<b>10,427</b>	<b>7,222</b>	<b>0</b>	<b>23,856</b>