

Vote:565 Amuria District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	592,500	248,388	567,545
o/w Higher Local Government	318,449	119,370	329,233
o/w Lower Local Government	274,051	129,017	238,312
Discretionary Government Transfers	3,201,713	2,752,069	3,384,231
o/w Higher Local Government	2,048,593	1,681,504	2,120,097
o/w Lower Local Government	1,153,120	1,070,565	1,264,134
Conditional Government Transfers	15,120,555	11,673,280	16,648,484
o/w Higher Local Government	15,120,555	11,673,280	16,648,484
o/w Lower Local Government	0	0	0
Other Government Transfers	4,749,685	937,224	2,316,800
o/w Higher Local Government	4,749,685	937,224	2,316,800
o/w Lower Local Government	0	0	0
External Financing	928,000	95,264	984,637
o/w Higher Local Government	928,000	95,264	984,637
o/w Lower Local Government	0	0	0
Grand Total	24,592,454	15,706,225	23,901,698
o/w Higher Local Government	23,165,282	14,506,643	22,399,251
o/w Lower Local Government	1,427,171	1,199,583	1,502,447

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	4,383,394	1,968,777	3,347,931
o/w Higher Local Government	4,006,730	1,637,894	2,942,574
o/w Lower Local Government	376,664	330,883	405,357
Finance	451,605	286,599	445,983
o/w Higher Local Government	257,737	192,443	299,336
o/w Lower Local Government	193,867	94,156	146,647
Statutory Bodies	693,605	431,632	727,664

Vote:565 Amuria District

FY 2019/20

o/w Higher Local Government	606,962	365,436	627,540
o/w Lower Local Government	86,643	66,197	100,124
Production and Marketing	2,217,649	1,401,100	2,050,408
o/w Higher Local Government	1,686,457	845,552	1,434,909
o/w Lower Local Government	531,192	555,548	615,499
Health	4,227,612	2,801,685	5,333,822
o/w Higher Local Government	4,183,495	2,786,733	5,306,572
o/w Lower Local Government	44,118	14,952	27,250
Education	9,162,314	6,992,870	9,293,674
o/w Higher Local Government	9,117,357	6,967,306	9,259,534
o/w Lower Local Government	44,957	25,564	34,140
Roads and Engineering	888,741	714,293	1,040,611
o/w Higher Local Government	853,926	690,789	1,023,513
o/w Lower Local Government	34,815	23,504	17,098
Water	427,332	408,300	377,644
o/w Higher Local Government	421,947	407,504	371,626
o/w Lower Local Government	5,385	796	6,018
Natural Resources	171,555	92,298	174,360
o/w Higher Local Government	139,886	77,140	143,260
o/w Lower Local Government	31,669	15,158	31,100
Community Based Services	1,721,789	479,928	850,842
o/w Higher Local Government	1,663,415	419,575	760,001
o/w Lower Local Government	58,374	60,353	90,841
Planning	179,761	81,025	158,963
o/w Higher Local Government	179,761	81,025	156,963
o/w Lower Local Government	0	0	2,000
Internal Audit	67,096	47,718	62,340
o/w Higher Local Government	47,609	35,753	44,352
o/w Lower Local Government	19,487	11,965	17,988
Trade, Industry and Local Development	0	0	37,455
o/w Higher Local Government	0	0	29,070

Vote:565 Amuria District

FY 2019/20

o/w Lower Local Government	0	0	8,385
Grand Total	24,592,454	15,706,225	23,901,698
<i>o/w Higher Local Government</i>	<i>23,165,282</i>	<i>14,507,150</i>	<i>22,399,251</i>
<i>o/w: Wage:</i>	<i>10,542,993</i>	<i>7,935,002</i>	<i>11,134,477</i>
<i>Non-Wage Reccurent:</i>	<i>4,927,894</i>	<i>2,924,453</i>	<i>5,318,643</i>
<i>Domestic Devt:</i>	<i>6,766,395</i>	<i>3,552,430</i>	<i>4,961,494</i>
<i>External Financing:</i>	<i>928,000</i>	<i>95,264</i>	<i>984,637</i>
<i>o/w Lower Local Government</i>	<i>1,427,171</i>	<i>1,199,076</i>	<i>1,502,447</i>
<i>o/w: Wage:</i>	<i>150,329</i>	<i>113,349</i>	<i>150,329</i>
<i>Non-Wage Reccurent:</i>	<i>456,349</i>	<i>265,234</i>	<i>421,040</i>
<i>Domestic Devt:</i>	<i>820,493</i>	<i>820,493</i>	<i>931,078</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:565 Amuria District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<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
1. Locally Raised Revenues	592,500	248,388	567,545
Business licenses	76,649	17,483	74,649
Court fines and Penalties - private	1,090	40	0
Group registration	6,452	1,595	9,652
Land Fees	106,587	36,582	94,982
Local Services Tax	157,935	48,524	127,032
Market /Gate Charges	84,664	72,888	99,994
Other Fees and Charges	128,882	61,356	132,994
Park Fees	14,400	6,300	14,400
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,842	3,620	13,842
2a. Discretionary Government Transfers	3,201,713	2,752,069	3,384,231
District Discretionary Development Equalization Grant	1,358,948	1,358,948	1,538,051
District Unconditional Grant (Non-Wage)	680,653	510,489	674,104
District Unconditional Grant (Wage)	949,732	716,367	963,372
Urban Discretionary Development Equalization Grant	25,508	25,508	23,502
Urban Unconditional Grant (Non-Wage)	36,544	27,408	34,874
Urban Unconditional Grant (Wage)	150,329	113,349	150,329
2b. Conditional Government Transfer	15,120,555	11,673,280	16,648,484
Sector Conditional Grant (Wage)	9,593,261	7,218,635	10,171,105
Sector Conditional Grant (Non-Wage)	1,991,155	1,362,942	2,359,541
Sector Development Grant	1,982,213	1,982,213	1,857,149
Transitional Development Grant	376,348	220,000	857,387
General Public Service Pension Arrears (Budgeting)	25,226	25,226	0
Pension for Local Governments	384,884	288,663	535,835
Gratuity for Local Governments	767,467	575,600	867,467
2c. Other Government Transfer	4,749,685	885,108	2,316,800
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	2,000,000	56,830	939,944
Support to PLE (UNEB)	18,000	17,612	18,000
Uganda Road Fund (URF)	571,685	413,594	418,856
Uganda Women Entrepreneurship Program(UWEP)	700,000	8,918	0
Vegetable Oil Development Project	80,000	0	80,000
Youth Livelihood Programme (YLP)	700,000	301,710	500,000
Regional Pastoral Livelihoods Resilience Project	640,000	86,444	320,000

Vote:565 Amuria District

FY 2019/20

3. External Financing	928,000	74,932	984,637
The AIDS Support Organisation (TASO)	400,000	46,932	430,000
United Nations Children Fund (UNICEF)	170,000	28,000	160,000
United Nations Population Fund (UNPF)	112,000	0	102,000
United Nations Capital Development Fund (UNCDF)	0	0	46,637
Global Fund for HIV, TB & Malaria	16,000	0	16,000
World Health Organisation (WHO)	230,000	0	230,000
Total Revenues shares	24,592,454	15,633,778	23,901,698

Vote:565 Amuria 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>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,662,736	1,236,732	1,892,478
District Unconditional Grant (Non-Wage)	88,005	66,002	78,382
District Unconditional Grant (Wage)	312,004	232,270	325,645
General Public Service Pension Arrears (Budgeting)	25,226	25,226	0
Gratuity for Local Governments	767,467	575,600	867,467
Locally Raised Revenues	85,149	48,970	85,149
Pension for Local Governments	384,884	288,663	535,835
Development Revenues	2,343,995	400,655	1,050,096
District Discretionary Development Equalization Grant	123,995	123,995	110,151
Other Transfers from Central Government	2,000,000	56,660	939,944
Transitional Development Grant	220,000	220,000	0
Total Revenues shares	4,006,730	1,637,387	2,942,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	312,004	222,961	325,645
Non Wage	1,350,731	369,782	1,566,833
Development Expenditure			
Domestic Development	2,343,995	138,998	1,050,096
External Financing	0	0	0
Total Expenditure	4,006,730	731,741	2,942,574

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

Vote:565 Amuria 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
138101 Operation of the Administration Department										
211101 General Staff Salaries	312,004	0	0	0	312,004	325,645	0	0	0	325,645
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	6,500	0	0	6,500	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	11,000	0	0	11,000	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	10,000	0	0	10,000
227002 Travel abroad	0	11,000	0	0	11,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	10,000	0	0	10,000
282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	15,000	0	0	15,000	0	9,000	0	0	9,000
Total Cost of output138101	312,004	92,500	0	0	404,504	325,645	53,000	0	0	378,645
138102 Human Resource Management Services										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221020 IPPS Recurrent Costs	0	0	0	0	0	0	7,514	0	0	7,514
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138102	0	20,500	0	0	20,500	0	28,015	0	0	28,015
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
212107 Gratuity for Local Governments	0	0	0	0	0	0	867,467	0	0	867,467
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000

Vote:565 Amuria District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	5,991	0	0	5,991	0	5,991	0	5,991
Total Cost of output138104	0	13,991	0	0	13,991	0	900,458	0	900,458
138105 Public Information Dissemination									
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0
Total Cost of output138105	0	2,000	0	0	2,000	0	0	0	0
138106 Office Support services									
221103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	5,026	0	5,026
221009 Welfare and Entertainment	0	0	0	0	0	0	10,600	0	10,600
223005 Electricity	0	0	0	0	0	0	200	0	200
223006 Water	0	0	0	0	0	0	200	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output138106	0	11,000	0	0	11,000	0	20,026	0	20,026
138108 Assets and Facilities Management									
227001 Travel inland	0	4,500	0	0	4,500	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,000	0	9,000
Total Cost of output138108	0	4,500	0	0	4,500	0	11,000	0	11,000
138109 Payroll and Human Resource Management Systems									
212105 Pension for Local Governments	0	384,884	0	0	384,884	0	535,835	0	535,835
212107 Gratuity for Local Governments	0	767,467	0	0	767,467	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,514	0	0	7,514	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	25,226	0	0	25,226	0	0	0	0
Total Cost of output138109	0	1,185,092	0	0	1,185,092	0	535,835	0	535,835
138111 Records Management Services									
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	1,500
227001 Travel inland	0	2,000	0	0	2,000	0	3,500	0	3,500
Total Cost of output138111	0	3,500	0	0	3,500	0	5,000	0	5,000
138112 Information collection and management									
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	1,500
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	3,149	0	0	3,149	0	1,500	0	1,500
Total Cost of output138112	0	4,149	0	0	4,149	0	3,000	0	3,000
138113 Procurement Services									
221103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,500	0	1,500
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	2,000	0	2,000

Vote:565 Amuria District

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output138113	0	13,500	0	0	13,500	0	10,500	0	0	10,500
Total Cost of Higher LG Services	312,004	1,350,731	0	0	1,662,736	325,645	1,566,833	0	0	1,892,478

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	229,466	0	229,466	0	0	55,440	0	55,440
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Total for LCIII: Amuria Town Council **County: Amuria** **55,440**

LCII: Okutoi Ward District wide Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 6,042

LCII: Okutoi Ward Headquarters Monitoring, Supervision and Appraisal - Benchmarking - 1256 Source: District Discretionary Development Equalization Grant 49,398

312101 Non-Residential Buildings	0	0	220,000	0	220,000	0	0	13,362	0	13,362
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Total for LCIII: Amuria Town Council **County: Amuria** **13,362**

LCII: Okutoi Ward Headquarters Building Construction - Building Costs-209 Source: District Discretionary Development Equalization Grant 747

LCII: Okutoi Ward Headquarters Building Construction - Construction Expenses-213 Source: District Discretionary Development Equalization Grant 2,615

LCII: Okutoi Ward Headquarters Building Construction - Storeyed Building-265 Source: District Discretionary Development Equalization Grant 10,000

312102 Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
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312104 Other Structures	0	0	1,826,932	0	1,826,932	0	0	939,944	0	939,944
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Total for LCIII: Amuria Town Council **County: Amuria** **939,944**

LCII: Okutoi Ward Amuria District Entire Construction Services - Other Construction Works-405 Source: Other Transfers from Central Government 419,103

LCII: Okutoi Ward District Wide Construction Services - Civil Works-392 Source: Other Transfers from Central Government 103,841

Vote:565 Amuria District

FY 2019/20

<i>LCII: Okutoi Ward</i>	<i>Entire District</i>	<i>Construction Services - Projects-407</i>	<i>Source: Other Transfers from Central Government</i>	<i>417,000</i>
312201 Transport Equipment	0	0	0	0
Total for LCIII: Amuria Town Council	County: Amuria	26,400		
<i>LCII: Okutoi Ward</i>	<i>Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>26,400</i>
312202 Machinery and Equipment	0	0	32,000	0
Total for LCIII: Amuria Town Council	County: Amuria	14,950		
<i>LCII: Okutoi Ward</i>	<i>Amuria District Headquarters</i>	<i>Machinery and Equipment - Public Address System-1105</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>14,950</i>
312203 Furniture & Fixtures	0	0	16,500	0
312213 ICT Equipment	0	0	4,097	0
Total Cost of output138172	0	0	2,343,995	0
Total Cost of Capital Purchases	0	0	2,343,995	0
Total cost of District and Urban Administration	312,004	1,350,731	2,343,995	0
Total cost of Administration	312,004	1,350,731	2,343,995	0

Vote:565 Amuria District**FY 2019/20****Finance****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	242,818	177,523	237,779
District Unconditional Grant (Non-Wage)	81,595	61,198	70,973
District Unconditional Grant (Wage)	135,922	101,942	135,922
Locally Raised Revenues	25,301	14,384	30,884
Development Revenues	14,919	14,919	61,557
District Discretionary Development Equalization Grant	14,919	14,919	14,920
External Financing	0	0	46,637
Total Revenues shares	257,737	192,443	299,336
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,922	83,318	135,922
Non Wage	106,896	73,957	101,857
Development Expenditure			
Domestic Development	14,919	14,919	14,920
External Financing	0	0	46,637
Total Expenditure	257,737	172,195	299,336

B2: Expenditure Details by Programme, 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	135,922	0	0	0	135,922	135,922	0	0	0	135,922
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	4,784	0	0	4,784
221011 Printing, Stationery, Photocopying and Binding	0	301	0	0	301	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0

Vote:565 Amuria District**FY 2019/20**

227001 Travel inland	0	10,595	0	0	10,595	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	12,973	0	0	12,973
228004 Maintenance – Other	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output148101	135,922	20,896	0	0	156,818	135,922	33,357	0	0	169,279

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	1,200	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	7,500	0	3,000	10,500
227001 Travel inland	0	8,000	0	0	8,000	0	6,000	0	30,000	36,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	6,437	6,437
Total Cost of output148102	0	14,000	0	0	14,000	0	13,500	0	46,637	60,137

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
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	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output148103	0	14,000	0	0	14,000	0	9,000	0	0	9,000

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148104	0	14,000	0	0	14,000	0	4,000	0	0	4,000

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0

Vote:565 Amuria District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	6,000	0	0	6,000
Total Cost of output148105	0	14,000	0	0	14,000	0	12,000	0	0	12,000

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	135,922	106,896	0	0	242,818	135,922	101,857	0	46,637	284,417

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,000	0	7,000
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Total for LCIII: Amuria Town Council **County: Amuria** **7,000**

LCII: Okutoi Ward District Wide Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 7,000

312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,920	0	4,920
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Total for LCIII: Amuria Town Council **County: Amuria** **4,920**

LCII: Okutoi Ward District Hqtr Building Construction - Maintenance and Repair-240 Source: District Discretionary Development Equalization Grant 4,920

312201 Transport Equipment	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Amuria Town Council **County: Amuria** **3,000**

LCII: Okutoi Ward District Wide Transport Equipment - Motorcycles-1920 Source: District Discretionary Development Equalization Grant 3,000

Total Cost of output148172	0	0	0	0	0	0	0	14,920	0	14,920
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148175 Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	14,919	0	14,919	0	0	0	0	0
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Total Cost of output148175	0	0	14,919	0	14,919	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	14,919	0	14,919	0	0	14,920	0	14,920
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Total cost of Financial Management and Accountability(LG)	135,922	106,896	14,919	0	257,737	135,922	101,857	14,920	46,637	299,336
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Total cost of Finance	135,922	106,896	14,919	0	257,737	135,922	101,857	14,920	46,637	299,336
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Vote:565 Amuria District**FY 2019/20****Statutory Bodies****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	606,962	360,436	595,540
District Unconditional Grant (Non-Wage)	286,156	214,618	305,534
District Unconditional Grant (Wage)	147,890	110,918	147,890
Locally Raised Revenues	172,916	34,900	142,116
Development Revenues	0	0	32,000
Locally Raised Revenues	0	0	32,000
Total Revenues shares	606,962	360,436	627,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	147,890	94,356	147,890
Non Wage	459,072	194,967	447,650
Development Expenditure			
Domestic Development	0	0	32,000
External Financing	0	0	0
Total Expenditure	606,962	289,324	627,540

B2: Expenditure Details by Programme, 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										
138201 LG Council Administration services										
211101 General Staff Salaries	147,890	0	0	0	147,890	147,890	0	0	0	147,890
211103 Allowances (Incl. Casuals, Temporary)	0	57,500	0	0	57,500	0	52,300	0	0	52,300
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	1,200	0	0	1,200
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0

Vote:565 Amuria District

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	3,300	0	0	3,300	0	1,844	0	0	1,844
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	7,700	0	0	7,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,556	0	0	1,556	0	0	0	0	0
228001 Maintenance - Civil	0	20,000	0	0	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	24,308	0	0	24,308
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138201	147,890	116,556	0	0	264,446	147,890	103,652	0	0	251,542

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output138202	0	7,000	0	0	7,000	0	17,000	0	0	17,000

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	24,000	0	0	24,000	0	38,800	0	0	38,800
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	542	0	0	542
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	250	0	0	250
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	4,000	0	0	4,000	0	6,100	0	0	6,100
Total Cost of output138203	0	37,000	0	0	37,000	0	52,392	0	0	52,392

Vote:565 Amuria District

FY 2019/20

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	10,521	0	0	10,521
221009 Welfare and Entertainment	0	0	0	0	0	0	779	0	0	779
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138204	0	12,000	0	0	12,000	0	15,800	0	0	15,800

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	13,500	0	0	13,500
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
Total Cost of output138205	0	16,000	0	0	16,000	0	16,600	0	0	16,600

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	191,498	0	0	191,498	0	191,498	0	0	191,498
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	28,520	0	0	28,520	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output138206	0	234,018	0	0	234,018	0	191,498	0	0	191,498

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	30,498	0	0	30,498	0	43,400	0	0	43,400
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	3,309	0	0	3,309
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138207	0	36,498	0	0	36,498	0	50,709	0	0	50,709
Total Cost of Higher LG Services	147,890	459,072	0	0	606,962	147,890	447,650	0	0	595,540

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

312201 Transport Equipment	0	0	0	0	0	0	0	32,000	0	32,000
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Vote:565 Amuria District

FY 2019/20

Total for LCIII: Amuria Town Council				County: Amuria						32,000	
LCII: Okutoi Ward		Amuria District Headquarters		Transport Equipment - Motorcycles-1920		Source: Locally Raised Revenues				32,000	
Total Cost of output138272		0	0	0	0	0	0	0	32,000	0	32,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	32,000	0	32,000
Total cost of Local Statutory Bodies		147,890	459,072	0	0	606,962	147,890	447,650	32,000	0	627,540
Total cost of Statutory Bodies		147,890	459,072	0	0	606,962	147,890	447,650	32,000	0	627,540

Vote:565 Amuria District**FY 2019/20****Production and Marketing****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,574,702	733,796	1,327,476
District Unconditional Grant (Non-Wage)	5,651	4,238	0
District Unconditional Grant (Wage)	77,101	57,826	67,519
Locally Raised Revenues	2,917	2,917	2,917
Other Transfers from Central Government	720,000	86,444	400,000
Sector Conditional Grant (Non-Wage)	168,083	126,062	256,091
Sector Conditional Grant (Wage)	600,949	456,310	600,949
Development Revenues	111,756	111,756	107,433
Sector Development Grant	111,756	111,756	107,433
Total Revenues shares	1,686,457	845,552	1,434,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	678,051	396,171	668,468
Non Wage	896,651	190,697	659,008
Development Expenditure			
Domestic Development	111,756	9,740	107,433
External Financing	0	0	0
Total Expenditure	1,686,457	596,608	1,434,909

B2: Expenditure Details by Programme, 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										
018101 Extension Worker Services										
211101 General Staff Salaries	678,051	0	0	0	678,051	668,468	0	0	0	668,468
211103 Allowances (Incl. Casuals, Temporary)	0	32,220	0	0	32,220	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	30,000	0	0	30,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	1,000	0	0	1,000

Vote:565 Amuria District

FY 2019/20

227001 Travel inland	0	59,743	0	0	59,743	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	11,120	0	0	11,120	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	17,395	0	0	17,395	0	12,000	0	0	12,000
Total Cost of output018101	678,051	156,478	0	0	834,529	668,468	61,000	0	0	729,468

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	0	0	0	0	1,891	0	0	1,891
Total Cost of output018104	0	0	0	0	0	0	1,891	0	0	1,891
Total Cost of Higher LG Services	678,051	156,478	0	0	834,529	668,468	62,891	0	0	731,359

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	0	0	0	0	0	167,200	0	0	167,200
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Total for LCIII: Kuju County: Amuria **15,200**

LCII: Kuju Kuju Source: Sector Conditional Grant (Non-Wage) 15,200

Total for LCIII: Apeduru County: Amuria **15,200**

LCII: Apeduru Apeduru Source: Sector Conditional Grant (Non-Wage) 15,200

Total for LCIII: Wila County: Amuria **15,200**

LCII: Wila Willa Source: Sector Conditional Grant (Non-Wage) 15,200

Total for LCIII: Amuria Town Council County: Amuria **15,200**

LCII: Alira Ward Alira Amuria town council Source: Sector Conditional Grant (Non-Wage) 15,200

Total for LCIII: Asamuk County: Amuria **15,200**

LCII: Asamuk Town Board Asamuk town board Asamuk Source: Sector Conditional Grant (Non-Wage) 15,200

Total for LCIII: Wera County: Amuria **15,200**

LCII: Wera Town Board Wera town board Wera Source: Sector Conditional Grant (Non-Wage) 15,200

Total for LCIII: Abarilela County: Amuria **15,200**

LCII: Dodos Dodos Abarilela Source: Sector Conditional Grant (Non-Wage) 15,200

Total for LCIII: Akeriau County: Orungo **15,200**

LCII: Akeriau Akeriau Akeriau Source: Sector Conditional Grant (Non-Wage) 15,200

Total for LCIII: Morungatuny County: Orungo **15,200**

LCII: Morungatuny Morungatuny Morungatuny Source: Sector Conditional Grant (Non-Wage) 15,200

Total for LCIII: Ogolai County: Orungo **15,200**

LCII: Ogolai Ogolai Ogolai Source: Sector Conditional Grant (Non-Wage) 15,200

Total for LCIII: Orungo County: Orungo **15,200**

LCII: Orungo Town Board Orungo Orungo Source: Sector Conditional Grant (Non-Wage) 15,200

Total Cost of output018151	0	0	0	0	0	0	167,200	0	0	167,200
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Total Cost of Lower Local Services	0	0	0	0	0	0	167,200	0	0	167,200
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Vote:565 Amuria District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Amuria Town Council	County: Amuria									7,000
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Artificial Insemination Kits-999</i>				<i>Source: Sector Development Grant</i>				<i>7,000</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	63,527	0	63,527
Total for LCIII: Amuria Town Council	County: Amuria									63,527
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>Cultivated Assets - Seedlings-426</i>				<i>Source: Sector Development Grant</i>				<i>63,527</i>
Total Cost of output018175	0	0	0	0	0	0	0	70,527	0	70,527
Total Cost of Capital Purchases	0	0	0	0	0	0	0	70,527	0	70,527
Total cost of Agricultural Extension Services	678,051	156,478	0	0	834,529	668,468	230,091	70,527	0	969,087

0182 District Production 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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
211103 Allowances (Incl. Casuals, Temporary)	0	69,000	0	0	69,000	0	61,480	0	0	61,480
221002 Workshops and Seminars	0	150,000	0	0	150,000	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	84,000	0	0	84,000	0	58,520	0	0	58,520
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	10,649	0	0	10,649	0	18,000	0	0	18,000
Total Cost of output018201	0	337,649	0	0	337,649	0	167,000	0	0	167,000
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	85,000	0	0	85,000	0	44,000	0	0	44,000
221002 Workshops and Seminars	0	45,000	0	0	45,000	0	0	0	0	0
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	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	148,351	0	0	148,351	0	79,000	0	0	79,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	14,000	0	0	14,000
Total Cost of output018203	0	302,351	0	0	302,351	0	153,000	0	0	153,000

Vote:565 Amuria District

FY 2019/20

018204 Fisheries regulation

227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018204	0	0	0	0	0	0	4,000	0	0	4,000

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	13,000	0	0	13,000	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	32,000	0	0	32,000	0	42,000	0	0	42,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	2,000	0	0	2,000
Total Cost of output018205	0	80,000	0	0	80,000	0	84,000	0	0	84,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018207	0	0	0	0	0	0	4,000	0	0	4,000

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018211	0	0	0	0	0	0	8,000	0	0	8,000

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	841	0	0	841	0	800	0	0	800
223006 Water	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	5,927	0	0	5,927	0	7,316	0	0	7,316
Total Cost of output018212	0	8,568	0	0	8,568	0	8,916	0	0	8,916
Total Cost of Higher LG Services	0	728,568	0	0	728,568	0	428,916	0	0	428,916

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	17,756	0	17,756	0	0	0	0	0
312201 Transport Equipment	0	0	36,000	0	36,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	14,000	0	14,000	0	0	15,000	0	15,000

Total for LCIII: Amuria Town Council

County: Amuria

15,000

LCII: Okutoi Ward

District Headquarter

Machinery and Equipment - Artificial Insemination Kits-999

Source: Sector Development Grant

15,000

312301 Cultivated Assets	0	0	44,000	0	44,000	0	0	21,905	0	21,905
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Vote:565 Amuria District

FY 2019/20

Total for LCIII: Amuria Town Council				County: Amuria					21,905	
LCII: Okutoi Ward	District headquarters	Cultivated Assets	Source: Sector Development Grant	10,000						
		- Poultry-425								
LCII: Okutoi Ward	District Headquarters	Cultivated Assets	Source: Sector Development Grant	11,905						
		- Seedlings-426								
Total Cost of output018275	0	0	111,756	0	111,756	0	0	36,905	0	36,905
Total Cost of Capital Purchases	0	0	111,756	0	111,756	0	0	36,905	0	36,905
Total cost of District Production Services	0	728,568	111,756	0	840,324	0	428,916	36,905	0	465,822

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

018301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	340	0	0	340	0	0	0	0	0	0
227001 Travel inland	0	340	0	0	340	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,320	0	0	1,320	0	0	0	0	0	0
Total Cost of output018301	0	2,000	0	0	2,000	0	0	0	0	0	0

018303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,080	0	0	1,080	0	0	0	0	0	0
Total Cost of output018303	0	3,000	0	0	3,000	0	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,280	0	0	1,280	0	0	0	0	0	0
Total Cost of output018304	0	3,600	0	0	3,600	0	0	0	0	0	0

018306 Industrial Development Services

227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	605	0	0	605	0	0	0	0	0	0
Total Cost of output018306	0	3,005	0	0	3,005	0	0	0	0	0	0
Total Cost of Higher LG Services	0	11,605	0	0	11,605	0	0	0	0	0	0
Total cost of District Commercial Services	0	11,605	0	0	11,605	0	0	0	0	0	0
Total cost of Production and Marketing	678,051	896,651	111,756	0	1,686,457	668,468	659,008	107,433	0	1,434,909	

Vote:565 Amuria District**FY 2019/20****Health****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,655,704	1,993,910	2,899,190
District Unconditional Grant (Non-Wage)	5,651	4,235	5,029
Locally Raised Revenues	2,917	1,717	2,917
Sector Conditional Grant (Non-Wage)	167,395	125,547	279,875
Sector Conditional Grant (Wage)	2,479,740	1,862,412	2,611,369
Development Revenues	1,527,791	740,706	2,407,382
District Discretionary Development Equalization Grant	131,260	131,260	185,260
External Financing	698,000	67,264	698,000
Sector Development Grant	542,182	542,182	666,734
Transitional Development Grant	156,348	0	857,387
Total Revenues shares	4,183,495	2,734,617	5,306,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,479,740	1,862,412	2,611,369
Non Wage	175,963	116,026	287,821
Development Expenditure			
Domestic Development	829,791	335,070	1,709,382
External Financing	698,000	0	698,000
Total Expenditure	4,183,495	2,313,509	5,306,572

B2: Expenditure Details by Programme, 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
01 Higher LG Services										
088106 District healthcare management services										
211101 General Staff Salaries	2,479,740	0	0	0	2,479,740	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	11,972	0	0	11,972	0	1,104	0	0	1,104
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,001	0	0	2,001

Vote:565 Amuria District

FY 2019/20

221001 Advertising and Public Relations	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,082	0	0	2,082
221012 Small Office Equipment	0	520	0	0	520	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	416	0	0	416
223005 Electricity	0	1,000	0	0	1,000	0	800	0	0	800
223006 Water	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	871	0	0	871	0	700	0	0	700
227001 Travel inland	0	5,420	0	0	5,420	0	18,290	0	0	18,290
227004 Fuel, Lubricants and Oils	0	20,104	0	0	20,104	0	19,012	0	0	19,012
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	2,600	0	0	2,600
Total Cost of output088106	2,479,740	56,787	0	0	2,536,527	0	50,204	0	0	50,204
Total Cost of Higher LG Services	2,479,740	56,787	0	0	2,536,527	0	50,204	0	0	50,204

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

263101 LG Conditional grants (Current)	0	38,850	0	0	38,850	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	41,744	0	0	41,744

Total for LCIII: Missing Subcounty **County: Missing County** **41,744**

LCII: Missing Parish *ABEKO* *Source: Sector Conditional Grant (Non-Wage)* *8,363*

*HEALTH
CENTRE 2 PHC*

LCII: Missing Parish *AMUCU* *Source: Sector Conditional Grant (Non-Wage)* *8,651*

*HEALTH
CENTRE III*

LCII: Missing Parish *AMURIA CoU* *Source: Sector Conditional Grant (Non-Wage)* *5,092*

HC II

LCII: Missing Parish *ST CLARE* *Source: Sector Conditional Grant (Non-Wage)* *10,695*

*ORUNGO
HEALTH
CENTRE*

LCII: Missing Parish *ST MICHAEL* *Source: Sector Conditional Grant (Non-Wage)* *8,942*

*HEALTH CARE
FOUNDATION*

Total Cost of output088153 **0** **38,850** **0** **0** **38,850** **0** **41,744** **0** **0** **41,744**

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	80,327	0	0	80,327	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	102,219	0	0	102,219

Total for LCIII: Asamuk **County: Amuria** **11,460**

LCII: Asamuk *ORUNGO* *Source: Sector Conditional Grant (Non-Wage)* *11,460*

*HEALTH
CENTRE III*

Vote:565 Amuria District

FY 2019/20

Total for LCIII: Abarilela	County: Amuria	15,111
LCII: Dodos	MORUNGATUN Source: Sector Conditional Grant (Non-Wage) Y HEALTH CENTRE III	11,469
LCII: Katine	OLWA HEALTH Source: Sector Conditional Grant (Non-Wage) CENTRE II	3,642
Total for LCIII: Missing Subcounty	County: Missing County	75,647
LCII: Missing Parish	ABARILELA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III	11,964
LCII: Missing Parish	ABIA HEALTH Source: Sector Conditional Grant (Non-Wage) CENTRE II PHC	3,642
LCII: Missing Parish	AKERIAU Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	7,284
LCII: Missing Parish	ALERE Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	3,642
LCII: Missing Parish	AMILIMIL Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	3,642
LCII: Missing Parish	AMOLO Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	3,642
LCII: Missing Parish	AMUSUS Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE 2 PHC	11,460
LCII: Missing Parish	ARUTE Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	3,642
LCII: Missing Parish	ASAMUK Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III	11,460
LCII: Missing Parish	GOLOKWARA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	3,642
LCII: Missing Parish	WERAHEALTH Source: Sector Conditional Grant (Non-Wage) CENTRE III	11,625

Total Cost of output088154	0	80,327	0	0	80,327	0	102,219	0	0	102,219
Total Cost of Lower Local Services	0	119,177	0	0	119,177	0	143,964	0	0	143,964
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,000	0	13,000	0	0	9,264	0	9,264

Vote:565 Amuria District

FY 2019/20

Total for LCIII: Amuria Town Council		County: Amuria		9,264						
<i>LCII: Okutoi Ward</i>	<i>District Health Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>9,264</i>						
312104 Other Structures	0	0	0	0	0	0	2,000	698,000	700,000	
Total for LCIII: Amuria Town Council		County: Amuria		700,000						
<i>LCII: Okutoi Ward</i>	<i>District Health Office</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>						
<i>LCII: Okutoi Ward</i>	<i>District Health Office</i>	<i>Construction Services - Workshops-419</i>	<i>Source: External Financing</i>	<i>698,000</i>						
Total Cost of output088172	0	0	13,000	0	13,000	0	0	11,264	698,000	709,264
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	156,348	698,000	854,348	0	0	192,387	0	192,387
Total for LCIII: Amuria Town Council		County: Amuria		192,387						
<i>LCII: Okutoi Ward</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>192,387</i>						
312101 Non-Residential Buildings	0	0	10,612	0	10,612	0	0	0	0	0
312104 Other Structures	0	0	71,000	0	71,000	0	0	665,000	0	665,000
Total for LCIII: Amuria Town Council		County: Amuria		665,000						
<i>LCII: Alira Ward</i>	<i>Amuria Hospital</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Transitional Development Grant</i>	<i>665,000</i>						
312201 Transport Equipment	0	0	83,000	0	83,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	12,000	0	12,000	0	0	0	0	0
312211 Office Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	17,500	0	17,500	0	0	0	0	0
Total Cost of output088175	0	0	353,460	698,000	1,051,460	0	0	857,387	0	857,387
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	40,000	0	40,000
Total for LCIII: Amuria Town Council		County: Amuria		40,000						
<i>LCII: Okutoi Ward</i>	<i>District Vaccine Store</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>40,000</i>						
312104 Other Structures	0	0	15,000	0	15,000	0	0	666,734	0	666,734

Vote:565 Amuria District

FY 2019/20

Total for LCIII: Apeduru				County: Amuria				666,734			
LCII: Ajaki		Ogolokwara HC II		Construction Services - Civil Works-392		Source: Sector Development Grant				666,734	
Total Cost of output088180		0	0	45,000	0	45,000	0	0	706,734	0	706,734
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output088181		0	0	18,000	0	18,000	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	135,070	0	135,070	0	0	0	0	0
Total Cost of output088182		0	0	135,070	0	135,070	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output088183		0	0	12,000	0	12,000	0	0	0	0	0
088184 Theatre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	150,000	0	150,000	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	133,996	0	133,996
Total for LCIII: Amuria Town Council				County: Amuria				133,996			
LCII: Alira Ward		Amuria HC IV		Construction Services - Civil Works-392		Source: District Discretionary Development Equalization Grant				133,996	
Total Cost of output088184		0	0	150,000	0	150,000	0	0	133,996	0	133,996
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment		0	0	103,260	0	103,260	0	0	0	0	0
Total Cost of output088185		0	0	103,260	0	103,260	0	0	0	0	0
Total Cost of Capital Purchases		0	0	829,791	698,000	1,527,791	0	0	1,709,382	698,000	2,407,382
Total cost of Primary Healthcare		2,479,740	175,963	829,791	698,000	4,183,495	0	194,168	1,709,382	698,000	2,601,550
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
088251 District Hospital Services (LLS.)											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	93,653	0	0	93,653
Total for LCIII: Missing Subcounty				County: Missing County				93,653			
LCII: Missing Parish				AMURIA DLG HSD		Source: Sector Conditional Grant (Non-Wage)				93,653	
Total Cost of output088251		0	0	0	0	0	0	93,653	0	0	93,653
Total Cost of Lower Local Services		0	0	0	0	0	0	93,653	0	0	93,653
Total cost of District Hospital Services		0	0	0	0	0	0	93,653	0	0	93,653

Vote:565 Amuria District

FY 2019/20

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
088301 Healthcare Management Services											
211101	General Staff Salaries	0	0	0	0	0	2,611,369	0	0	0	2,611,369
	Total Cost of output088301	0	0	0	0	0	2,611,369	0	0	0	2,611,369
	Total Cost of Higher LG Services	0	0	0	0	0	2,611,369	0	0	0	2,611,369
	Total cost of Health Management and Supervision	0	0	0	0	0	2,611,369	0	0	0	2,611,369
	Total cost of Health	2,479,740	175,963	829,791	698,000	4,183,495	2,611,369	287,821	1,709,382	698,000	5,306,572

Vote:565 Amuria 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,142,142	5,994,091	8,746,056
District Unconditional Grant (Non-Wage)	5,651	4,238	7,029
District Unconditional Grant (Wage)	31,872	23,904	31,872
Locally Raised Revenues	3,584	1,000	3,583
Other Transfers from Central Government	18,000	17,612	18,000
Sector Conditional Grant (Non-Wage)	1,570,464	1,047,424	1,726,785
Sector Conditional Grant (Wage)	6,512,572	4,899,913	6,958,786
Development Revenues	975,215	973,215	513,478
District Discretionary Development Equalization Grant	203,767	203,767	203,767
External Financing	30,000	28,000	30,000
Sector Development Grant	741,448	741,448	279,711
Total Revenues shares	9,117,357	6,967,306	9,259,534
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,544,444	4,462,906	6,990,658
Non Wage	1,597,698	1,045,986	1,755,398
Development Expenditure			
Domestic Development	945,215	180,381	483,478
External Financing	30,000	0	30,000
Total Expenditure	9,117,357	5,689,273	9,259,534

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078102 Primary Teaching Services

211101 General Staff Salaries	4,567,804	0	0	0	4,567,804	4,567,804	0	0	0	4,567,804
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Vote:565 Amuria District

FY 2019/20

Total Cost of output078102		4,567,804	0	0	0	4,567,804	4,567,804	0	0	0	4,567,804
Total Cost of Higher LG Services		4,567,804	0	0	0	4,567,804	4,567,804	0	0	0	4,567,804
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)											
263101 LG Conditional grants (Current)	0	499,510	0	0	499,510	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	692,064	0	0	0	692,064

Vote:565 Amuria District

FY 2019/20

Total for LCIII: Kuju	County: Amuria	74,208
LCII: Abia	Abia P.S. Source: Sector Conditional Grant (Non-Wage)	8,514
LCII: Abia	Torongole P.S. Source: Sector Conditional Grant (Non-Wage)	12,834
LCII: Agwara	AGWARA-KUJU P.S. Source: Sector Conditional Grant (Non-Wage)	12,774
LCII: Amilimil	ABUKET P.S. Source: Sector Conditional Grant (Non-Wage)	7,158
LCII: Amilimil	Amilimil P.S. Source: Sector Conditional Grant (Non-Wage)	6,282
LCII: Amusus	Amusus P.S. Source: Sector Conditional Grant (Non-Wage)	10,314
LCII: Amusus	AOJAKITOI P.S. Source: Sector Conditional Grant (Non-Wage)	8,934
LCII: Kuju	Angorom P.S. Source: Sector Conditional Grant (Non-Wage)	7,398
Total for LCIII: Apeduru	County: Amuria	66,966
LCII: Ajaki	AMUCU P.S. Source: Sector Conditional Grant (Non-Wage)	13,698
LCII: Ajaki	TAKARAMYEM P.S. Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Amucu	DOKOLO-ASAMUK P.S. Source: Sector Conditional Grant (Non-Wage)	10,950
LCII: Apeduru	ACIA P.S. Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Apeduru	AJAKI ASINGE P.S. Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: Apeduru	APEDURU P.S. Source: Sector Conditional Grant (Non-Wage)	9,750
LCII: Odoon	ODOON P.S. Source: Sector Conditional Grant (Non-Wage)	13,746
Total for LCIII: Wila	County: Amuria	41,154
LCII: Abwanget	ABWANGET-KUJU P.S. Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Akisim	AKISIM-KUJU P.S. Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: Akum	ALERE P.S. Source: Sector Conditional Grant (Non-Wage)	10,098
LCII: Alere	ABOTA P.S. Source: Sector Conditional Grant (Non-Wage)	8,094
LCII: Alere	OJOTA P.S. Source: Sector Conditional Grant (Non-Wage)	6,006
Total for LCIII: Amuria Town Council	County: Amuria	24,168
LCII: Akisim Ward	AMURIA P.S. Source: Sector Conditional Grant (Non-Wage)	14,430
LCII: Alira Ward	KUJU P.S. Source: Sector Conditional Grant (Non-Wage)	9,738
Total for LCIII: Asamuk	County: Amuria	67,320
LCII: Aparisa	APARISA-ASAMUK P.S. Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: Aparisa	OKWALO P.S. Source: Sector Conditional Grant (Non-Wage)	13,626
LCII: Asamuk	Asamuk P.S. Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: Atirir	Atirir-Asamuk P.S. Source: Sector Conditional Grant (Non-Wage)	13,086
LCII: Obur	Obur P.S. Source: Sector Conditional Grant (Non-Wage)	11,910
LCII: Olekai	OLEKAI P.S. Source: Sector Conditional Grant (Non-Wage)	11,886

Vote:565 Amuria District

FY 2019/20

Total for LCIII: Wera	County: Amuria	87,804
LCII: Amolo	AMOLO P.S. Source: Sector Conditional Grant (Non-Wage)	12,198
LCII: Angole	Ajota P.S. Source: Sector Conditional Grant (Non-Wage)	10,998
LCII: Angole	Angole Wera P.S. Source: Sector Conditional Grant (Non-Wage)	11,154
LCII: Angole	Aten P.S. Source: Sector Conditional Grant (Non-Wage)	9,690
LCII: Angole	Opam P.S. Source: Sector Conditional Grant (Non-Wage)	12,510
LCII: Sugur	AMUKURAT P.S. Source: Sector Conditional Grant (Non-Wage)	9,798
LCII: Wera	Olianai P.S. Source: Sector Conditional Grant (Non-Wage)	9,198
LCII: Wera	Wera P.S. Source: Sector Conditional Grant (Non-Wage)	12,258
Total for LCIII: Abarilela	County: Amuria	91,962
LCII: Dodos	Abarilela P.S. Source: Sector Conditional Grant (Non-Wage)	13,050
LCII: Dodos	Arute P.S. Source: Sector Conditional Grant (Non-Wage)	9,738
LCII: Katine	Akamuriei P.S. Source: Sector Conditional Grant (Non-Wage)	14,634
LCII: Katine	Katine-Wera P.S. Source: Sector Conditional Grant (Non-Wage)	10,950
LCII: Ocal	Ocal P.S. Source: Sector Conditional Grant (Non-Wage)	11,670
LCII: Olelai	Moru Arengan P.S. Source: Sector Conditional Grant (Non-Wage)	6,870
LCII: Olelai	OIDALA P.S. Source: Sector Conditional Grant (Non-Wage)	9,570
LCII: Olelai	OLELAI-WERA P.S. Source: Sector Conditional Grant (Non-Wage)	8,010
LCII: Olelai	Ongutoi P.S. Source: Sector Conditional Grant (Non-Wage)	7,470
Total for LCIII: Akeriau	County: Orungo	48,516
LCII: Akeriau	Akeriau P.S. Source: Sector Conditional Grant (Non-Wage)	12,090
LCII: Akeriau	Temele Source: Sector Conditional Grant (Non-Wage)	10,890
LCII: Okude	Okude Source: Sector Conditional Grant (Non-Wage)	15,954
LCII: Okude	Otubet P.S. Source: Sector Conditional Grant (Non-Wage)	9,582
Total for LCIII: Morungatuny	County: Orungo	65,502
LCII: Awelu	AWELU P.S. Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: Awelu	OLWA ORUNGO P.S. Source: Sector Conditional Grant (Non-Wage)	9,366
LCII: Ayola	AYOLA P.S. Source: Sector Conditional Grant (Non-Wage)	12,678
LCII: Morungatuny	ATEUSO P.S. Source: Sector Conditional Grant (Non-Wage)	11,010
LCII: Morungatuny	ODEKERE P.S. Source: Sector Conditional Grant (Non-Wage)	6,702
LCII: Morungatuny	OGANGAI P.S. Source: Sector Conditional Grant (Non-Wage)	10,458
LCII: Olwa	JALAM P.S. Source: Sector Conditional Grant (Non-Wage)	7,434
Total for LCIII: Ogolai	County: Orungo	59,382
LCII: Abeko	OGOLAI P.S. Source: Sector Conditional Grant (Non-Wage)	12,618
LCII: Abeko	OGWARAT P.S. Source: Sector Conditional Grant (Non-Wage)	11,070
LCII: Ococia	Akore P.S. Source: Sector Conditional Grant (Non-Wage)	9,366

Vote:565 Amuria District

FY 2019/20

LCII: Ococia				OCOCIA P.S.		Source: Sector Conditional Grant (Non-Wage)				18,006	
LCII: Ogolai				OKAO P.S		Source: Sector Conditional Grant (Non-Wage)				8,322	
Total for LCIII: Orungo				County: Orungo						50,238	
LCII: Moruina				Moruina P.S.		Source: Sector Conditional Grant (Non-Wage)				7,518	
LCII: Moruina				Ocakai P.S.		Source: Sector Conditional Grant (Non-Wage)				11,850	
LCII: Ogongora				Oyamai P.S		Source: Sector Conditional Grant (Non-Wage)				10,206	
LCII: Orungo				Oriebai P.S.		Source: Sector Conditional Grant (Non-Wage)				8,442	
LCII: Orungo				Orungo P.S.		Source: Sector Conditional Grant (Non-Wage)				12,222	
Total for LCIII: Missing Subcounty				County: Missing County						14,844	
LCII: Missing Parish				AGEREGER P.S.		Source: Sector Conditional Grant (Non-Wage)				6,870	
LCII: Missing Parish				WILLA P.S.		Source: Sector Conditional Grant (Non-Wage)				7,974	
Total Cost of output078151		0	499,510	0	0	499,510	0	692,064	0	0	692,064
Total Cost of Lower Local Services		0	499,510	0	0	499,510	0	692,064	0	0	692,064
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											
312101 Non-Residential Buildings		0	0	1,489	0	1,489	0	0	0	0	0
312104 Other Structures		0	0	9,448	0	9,448	0	0	0	0	0
312201 Transport Equipment		0	0	7,271	0	7,271	0	0	12,909	0	12,909
Total for LCIII: Amuria Town Council				County: Amuria				12,909			
LCII: Okutoi Ward		District headquarters		Transport Equipment - Motorcycles-1920		Source: District Discretionary Development Equalization Grant				12,909	
312213 ICT Equipment		0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output078175		0	0	22,207	0	22,207	0	0	12,909	0	12,909
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	8,000	0	8,000	0	0	15,000	0	15,000
Total for LCIII: Amuria Town Council				County: Amuria				15,000			
LCII: Okutoi Ward		District Wide		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant				15,000	
312101 Non-Residential Buildings		0	0	188,438	0	188,438	0	0	138,178	0	138,178
Total for LCIII: Kuju				County: Amuria				66,812			
LCII: Amilimil		Amilimil		Building Construction - Schools-256		Source: District Discretionary Development Equalization Grant				1,812	
LCII: Aojakitoi		Aojakitoi		Building Construction - Schools-256		Source: District Discretionary Development Equalization Grant				65,000	

Vote:565 Amuria District

FY 2019/20

Total for LCIII: Apeduru		County: Amuria	3,260
<i>LCII: Apeduru</i>	<i>Apeduru</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i> 3,260
Total for LCIII: Morungatuny		County: Orungo	3,107
<i>LCII: Ayola</i>	<i>Ayola</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i> 3,107
Total for LCIII: Orungo		County: Orungo	65,000
<i>LCII: Adakun</i>	<i>Oriebai</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i> 65,000
Total Cost of output078180		0 0 196,438 0	196,438 0 0 153,178 0 153,178
078181 Latrine construction and rehabilitation			
281504 Monitoring, Supervision & Appraisal of capital works	0	0 1,000 0	1,000 0 0 5,490 0 5,490
Total for LCIII: Amuria Town Council		County: Amuria	5,490
<i>LCII: Okutoi Ward</i>	<i>District Wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 5,490
312104 Other Structures	0	0 21,122 0	21,122 0 0 56,000 0 56,000
Total for LCIII: Apeduru		County: Amuria	20,000
<i>LCII: Amucu</i>	<i>Amucu</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i> 20,000
Total for LCIII: Amuria Town Council		County: Amuria	15,000
<i>LCII: Okutoi Ward</i>	<i>District wide</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 15,000
Total for LCIII: Wera		County: Amuria	1,000
<i>LCII: Sugur</i>	<i>Amukurat p.s</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 1,000
Total for LCIII: Abarilela		County: Amuria	20,000
<i>LCII: Dodos</i>	<i>Abarilela p.s</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 20,000
Total Cost of output078181		0 0 22,122 0	22,122 0 0 61,490 0 61,490

Vote:565 Amuria District

FY 2019/20

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures			0	0	0	0	0	0	0	58,880	0	58,880
Total for LCIII: Amuria Town Council			County: Amuria									58,880
LCII: Okutoi Ward	District Head quarters	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant						41,200			
LCII: Okutoi Ward	Orieibai p/s and Aojakitoi p/s	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant						17,680			
Total Cost of output078183			0	0	0	0	0	0	0	58,880	0	58,880
Total Cost of Capital Purchases			0	0	240,767	0	240,767	0	0	286,457	0	286,457
Total cost of Pre-Primary and Primary Education			4,567,804	499,510	240,767	0	5,308,080	4,567,804	692,064	286,457	0	5,546,324

0782 Secondary 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
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,472,663	0	0	0	1,472,663	1,918,878	0	0	0	1,918,878
Total Cost of output078201	1,472,663	0	0	0	1,472,663	1,918,878	0	0	0	1,918,878
Total Cost of Higher LG Services	1,472,663	0	0	0	1,472,663	1,918,878	0	0	0	1,918,878
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263101 LG Conditional grants (Current)	0	716,969	0	0	716,969	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	516,309	0	0	516,309

Total for LCIII: Kuju	County: Amuria				43,032					
<i>LCII: Amusus</i>	<i>ORUNGO HIGH SCHOOL</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>43,032</i>
Total for LCIII: Apeduru	County: Amuria				13,395					
<i>LCII: Amucu</i>	<i>ST MICHEAL SS WERA</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,395</i>
Total for LCIII: Amuria Town Council	County: Amuria				79,695					
<i>LCII: Akisim Ward</i>	<i>KUJU SEED SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>33,660</i>
<i>LCII: Alira Ward</i>	<i>OCOCIA GIRLS SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>46,035</i>
Total for LCIII: Asamuk	County: Amuria				48,675					
<i>LCII: Asamuk</i>	<i>ST PAUL ABARILELA SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>48,675</i>

Vote:565 Amuria District

FY 2019/20

Total for LCIII: Abarilela	County: Amuria				67,980					
<i>LCII: Dodos</i>	<i>MORUNGATUN Y SEED SS</i>				<i>Source: Sector Conditional Grant (Non-Wage) 67,980</i>					
Total for LCIII: Missing Subcounty	County: Missing County				263,532					
<i>LCII: Missing Parish</i>	<i>AMURIA HIGH SCHOOL</i>				<i>Source: Sector Conditional Grant (Non-Wage) 47,517</i>					
<i>LCII: Missing Parish</i>	<i>AMURIA SS</i>				<i>Source: Sector Conditional Grant (Non-Wage) 172,854</i>					
<i>LCII: Missing Parish</i>	<i>ASAMUK COMMUNITY SS</i>				<i>Source: Sector Conditional Grant (Non-Wage) 4,794</i>					
<i>LCII: Missing Parish</i>	<i>ST BENEDICTS S S</i>				<i>Source: Sector Conditional Grant (Non-Wage) 17,907</i>					
<i>LCII: Missing Parish</i>	<i>WERA SEED SS</i>				<i>Source: Sector Conditional Grant (Non-Wage) 20,460</i>					
Total Cost of output078251	0	716,969	0	0	716,969	0	516,309	0	0	516,309
Total Cost of Lower Local Services	0	716,969	0	0	716,969	0	516,309	0	0	516,309
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	700,000	0	700,000	0	0	0	0	0
Total Cost of output078280	0	0	700,000	0	700,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	700,000	0	700,000	0	0	0	0	0
Total cost of Secondary Education	1,472,663	716,969	700,000	0	2,889,632	1,918,878	516,309	0	0	2,435,187
0783 Skills Development										
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
078301 Tertiary Education Services										
211101 General Staff Salaries	472,105	0	0	0	472,105	472,105	0	0	0	472,105
Total Cost of output078301	472,105	0	0	0	472,105	472,105	0	0	0	472,105
Total Cost of Higher LG Services	472,105	0	0	0	472,105	472,105	0	0	0	472,105
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263101 LG Conditional grants (Current)	0	278,910	0	0	278,910	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	278,910	0	0	278,910
Total for LCIII: Missing Subcounty	County: Missing County				278,910					
<i>LCII: Missing Parish</i>	<i>OGOLAI TECHNICAL INSTITUTE</i>				<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>					

Vote:565 Amuria District

FY 2019/20

LCII: Missing Parish

WERA
TECHINCAL
SCHOOL

Source: Sector Conditional Grant (Non-Wage)

122,593

Total Cost of output078351	0	278,910	0	0	278,910	0	278,910	0	0	278,910
Total Cost of Lower Local Services	0	278,910	0	0	278,910	0	278,910	0	0	278,910
Total cost of Skills Development	472,105	278,910	0	0	751,015	472,105	278,910	0	0	751,015

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

227001 Travel inland	0	38,552	0	0	38,552	0	53,000	0	0	53,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
228004 Maintenance – Other	0	700	0	0	700	0	0	0	0	0
Total Cost of output078401	0	44,252	0	0	44,252	0	53,000	0	0	53,000

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	8,430	0	0	8,430	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output078402	0	10,430	0	0	10,430	0	0	0	0	0

078403 Sports Development services

227001 Travel inland	0	20,392	0	0	20,392	0	161,502	0	0	161,502
227002 Travel abroad	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output078403	0	20,392	0	0	20,392	0	170,502	0	0	170,502

078405 Education Management Services

211101 General Staff Salaries	31,872	0	0	0	31,872	31,872	0	0	0	31,872
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	24,251	0	0	24,251	0	25,613	0	30,000	55,613
227002 Travel abroad	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	11,000	0	0	11,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078405	31,872	26,751	0	0	58,623	31,872	42,613	0	30,000	104,485
Total Cost of Higher LG Services	31,872	101,826	0	0	133,698	31,872	266,115	0	30,000	327,987

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,448	30,000	34,448	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	197,021	0	197,021

Vote:565 Amuria District

FY 2019/20

Total for LCIII: Amuria Town Council				County: Amuria							197,021
LCII: Okutoi Ward	District headquarters		Transport		Source: Sector Development Grant					197,021	
			Equipment - Field Vehicles- 1910								
Total Cost of output078472	0	0	4,448	30,000	34,448	0	0	197,021	0	197,021	
Total Cost of Capital Purchases	0	0	4,448	30,000	34,448	0	0	197,021	0	197,021	
Total cost of Education & Sports Management and Inspection	31,872	101,826	4,448	30,000	168,146	31,872	266,115	197,021	30,000	525,008	

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											
227001 Travel inland		0	484	0	0	484	0	2,000	0	0	2,000
Total Cost of output078501		0	484	0	0	484	0	2,000	0	0	2,000
Total Cost of Higher LG Services		0	484	0	0	484	0	2,000	0	0	2,000
Total cost of Special Needs Education		0	484	0	0	484	0	2,000	0	0	2,000
Total cost of Education		6,544,444	1,597,698	945,215	30,000	9,117,357	6,990,658	1,755,398	483,478	30,000	9,259,534

Vote:565 Amuria 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	95,490	57,269	251,991
District Unconditional Grant (Wage)	25,691	20,645	25,690
Locally Raised Revenues	1,984	1,984	1,984
Other Transfers from Central Government	67,815	34,641	224,317
Development Revenues	758,436	633,520	771,522
District Discretionary Development Equalization Grant	0	0	64,981
Other Transfers from Central Government	503,870	378,953	194,539
Sector Development Grant	254,567	254,567	512,002
Total Revenues shares	853,926	690,789	1,023,513
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,691	20,092	25,690
Non Wage	69,799	36,562	226,301
Development Expenditure			
Domestic Development	758,436	441,046	771,522
External Financing	0	0	0
Total Expenditure	853,926	497,699	1,023,513

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048107 Sector Capacity Development										
211101 General Staff Salaries	25,691	0	0	0	25,691	0	0	0	0	0
Total Cost of output048107	25,691	0	0	0	25,691	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	25,690	0	0	0	25,690

Vote:565 Amuria District

FY 2019/20

211103 Allowances (Incl. Casuals, Temporary)	0	432	0	0	432	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,984	0	0	1,984
227001 Travel inland	0	1,552	0	0	1,552	0	0	0	0	0
Total Cost of output048108	0	1,984	0	0	1,984	25,690	1,984	0	0	27,674
Total Cost of Higher LG Services	25,691	1,984	0	0	27,674	25,690	1,984	0	0	27,674

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	119,583	0	119,583	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	87,615	0	0	87,615

Total for LCIII: Amuria Town Council **County: Amuria** **87,615**

LCII: Okutoi Ward District H/Q All the Sub - Counties Source: Other Transfers from Central Government 87,615

Total Cost of output048151	0	0	119,583	0	119,583	0	87,615	0	0	87,615
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048154 Urban paved roads Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	102,372	0	0	102,372
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Total for LCIII: Amuria Town Council **County: Amuria** **102,372**

LCII: Okutoi Ward District H/Q Amuria Town Council Source: Other Transfers from Central Government 102,372

Total Cost of output048154	0	0	0	0	0	0	102,372	0	0	102,372
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048156 Urban unpaved roads Maintenance (LLS)

263201 LG Conditional grants (Capital)	0	0	118,766	0	118,766	0	0	0	0	0
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Total Cost of output048156	0	0	118,766	0	118,766	0	0	0	0	0
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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	0	265,521	0	265,521	0	0	194,539	0	194,539
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Total for LCIII: Amuria Town Council **County: Amuria** **194,539**

LCII: Okutoi Ward District H/Q District Office Source: Other Transfers from Central Government 194,539

Total Cost of output048158	0	0	265,521	0	265,521	0	0	194,539	0	194,539
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Total Cost of Lower Local Services	0	0	503,870	0	503,870	0	189,987	194,539	0	384,526
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,500	0	3,500
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Total for LCIII: Amuria Town Council **County: Amuria** **3,500**

LCII: Okutoi Ward District Head Quarters Engineering and Design studies and Plans - Bill of Quantities-475 Source: District Discretionary Development Equalization Grant 3,500

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
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Vote:565 Amuria District

FY 2019/20

Total for LCIII: Amuria Town Council				County: Amuria				5,000		
LCII: Okutoi Ward	District Head Quarters	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: District Discretionary Development Equalization Grant	5,000						
312104 Other Structures	0	0	0	0	0	0	0	56,481	0	56,481
Total for LCIII: Amuria Town Council				County: Amuria				56,481		
LCII: Okutoi Ward	DISTRICT HEADQUARTERS	Construction Services - New Structures-402	Source: District Discretionary Development Equalization Grant	56,481						
Total Cost of output048172	0	0	0	0	0	0	0	64,981	0	64,981
048180 Rural roads construction and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	21,000	0	21,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,567	0	37,567	0	0	38,000	0	38,000
Total for LCIII: Amuria Town Council				County: Amuria				38,000		
LCII: Okutoi Ward	District Head Quarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	38,000						
312103 Roads and Bridges	0	0	191,000	0	191,000	0	0	474,002	0	474,002
Total for LCIII: Asamuk				County: Amuria				474,002		
LCII: Asamuk Town Board	Amuria - Asamuk Road	Roads and Bridges - Contracts-1562	Source: Sector Development Grant	450,002						
LCII: Asamuk Town Board	Amuria - Wera Road	Roads and Bridges - Maintenance and Repair-1567	Source: Sector Development Grant	24,000						
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output048180	0	0	254,567	0	254,567	0	0	512,002	0	512,002
Total Cost of Capital Purchases	0	0	254,567	0	254,567	0	0	576,983	0	576,983
Total cost of District, Urban and Community Access Roads	25,691	1,984	758,436	0	786,111	25,690	191,970	771,522	0	989,182

0482 District Engineering 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										
048202 Vehicle Maintenance										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,959	0	0	15,959	0	0	0	0	0

Vote:565 Amuria District

FY 2019/20

Total Cost of output048202	0	20,959	0	0	20,959	0	0	0	0	0
048203 Plant Maintenance										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	46,857	0	0	46,857	0	24,830	0	0	24,830
Total Cost of output048203	0	46,857	0	0	46,857	0	34,330	0	0	34,330
Total Cost of Higher LG Services	0	67,815	0	0	67,815	0	34,330	0	0	34,330
Total cost of District Engineering Services	0	67,815	0	0	67,815	0	34,330	0	0	34,330
Total cost of Roads and Engineering	25,691	69,799	758,436	0	853,926	25,690	226,301	771,522	0	1,023,513

Vote:565 Amuria District**FY 2019/20****Water****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,821	37,378	50,358
District Unconditional Grant (Wage)	16,132	12,099	16,132
Locally Raised Revenues	1,984	0	1,984
Sector Conditional Grant (Non-Wage)	33,705	25,279	32,242
Development Revenues	370,126	370,126	321,268
District Discretionary Development Equalization Grant	37,866	37,866	30,000
Sector Development Grant	332,260	332,260	291,268
Total Revenues shares	421,947	407,504	371,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,132	12,099	16,132
Non Wage	35,689	9,673	34,226
Development Expenditure			
Domestic Development	370,126	13,831	321,268
External Financing	0	0	0
Total Expenditure	421,947	35,603	371,626

B2: Expenditure Details by Programme, 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										
098101 Operation of the District Water Office										
211101 General Staff Salaries	16,132	0	0	0	16,132	16,132	0	0	0	16,132
211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	0	0	0	0
213001 Medical expenses (To employees)	0	250	0	0	250	0	0	0	0	0
221003 Staff Training	0	250	0	0	250	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	450	0	0	450
221010 Special Meals and Drinks	0	1,100	0	0	1,100	0	0	0	0	0

Vote:565 Amuria District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
221012 Small Office Equipment	0	75	0	0	75	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
223004 Guard and Security services	0	600	0	0	600	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	910	0	0	910
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	150	0	0	150	0	0	0	0	0
226002 Licenses	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
227002 Travel abroad	0	2,400	0	0	2,400	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	5,794	0	0	5,794
228001 Maintenance - Civil	0	400	0	0	400	0	850	0	0	850
228002 Maintenance - Vehicles	0	800	0	0	800	0	1,740	0	0	1,740
228004 Maintenance – Other	0	200	0	0	200	0	750	0	0	750
282103 Scholarships and related costs	0	725	0	0	725	0	0	0	0	0
Total Cost of output098101	16,132	22,050	0	0	38,183	16,132	10,494	0	0	26,626

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	312	0	0	312
221001 Advertising and Public Relations	0	0	0	0	0	0	84	0	0	84
221002 Workshops and Seminars	0	480	0	0	480	0	1,236	0	0	1,236
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	624	0	0	624
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	36	0	0	36
222003 Information and communications technology (ICT)	0	0	0	0	0	0	312	0	0	312
224004 Cleaning and Sanitation	0	0	0	0	0	0	520	0	0	520
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	312	0	0	312
Total Cost of output098102	0	3,200	0	0	3,200	0	3,436	0	0	3,436

098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	810	0	0	810	0	0	0	0	0
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Vote:565 Amuria District

FY 2019/20

221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221003 Staff Training	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,990	0	0	2,990
Total Cost of output098103	0	1,410	0	0	1,410	0	2,990	0	0	2,990

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	810	0	0	810	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	380	0	0	380	0	5,602	0	0	5,602
221003 Staff Training	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	200	0	0	200	0	65	0	0	65
227001 Travel inland	0	0	0	0	0	0	405	0	0	405
227002 Travel abroad	0	0	0	0	0	0	2,769	0	0	2,769
228004 Maintenance – Other	0	184	0	0	184	0	0	0	0	0
273101 Medical expenses (To general Public)	0	750	0	0	750	0	0	0	0	0
282101 Donations	0	750	0	0	750	0	0	0	0	0
Total Cost of output098104	0	4,174	0	0	4,174	0	8,841	0	0	8,841

098105 Promotion of Sanitation and Hygiene

211103 Allowances (Incl. Casuals, Temporary)	0	810	0	0	810	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	700	0	0	700
221002 Workshops and Seminars	0	745	0	0	745	0	540	0	0	540
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	100	0	0	100	0	825	0	0	825
223006 Water	0	0	0	0	0	0	890	0	0	890
224001 Medical and Agricultural supplies	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	3,310	0	0	3,310
282101 Donations	0	0	0	0	0	0	750	0	0	750
Total Cost of output098105	0	1,755	0	0	1,755	0	7,615	0	0	7,615

098106 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	850	0	0	850
221003 Staff Training	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	100	0	0	100	0	0	0	0	0

Vote:565 Amuria District

FY 2019/20

Total Cost of output098106		0	3,100	0	0	3,100	0	850	0	0	850
Total Cost of Higher LG Services		16,132	35,689	0	0	51,821	16,132	34,226	0	0	50,358
02	Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)											
263106	Other Current grants	0	0	0	0	0	0	0	7,512	0	7,512
Total for LCIII: Amuria Town Council			County: Amuria						7,512		
LCII: Okutoi Ward	DWO/ASAPKA offices	Transfers to HPMA/ASAPKA for operational expenses			Source: Sector Development Grant				7,512		
263206	Other Capital grants	0	0	0	0	0	0	0	16,660	0	16,660
Total for LCIII: Ogolai			County: Orungo						6,580		
LCII: Ogolai	Amuria District in Hands Training on Water Quality	HPMAs - ASAPKA			Source: Sector Development Grant				6,580		
Total for LCIII: Orungo			County: Orungo						10,080		
LCII: Orungo Town Board	Amuria District for Grease and 17x19 Spanners	Hand Pump Mechanics Association			Source: Sector Development Grant				10,080		
263367	Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	20,781	0	20,781
Total for LCIII: Amuria Town Council			County: Amuria						20,781		
LCII: Okutoi Ward	Amuria District	Transfers to HPMA/ASAPKA for reporting			Source: Sector Development Grant				2,181		
LCII: Okutoi Ward	Amuria District - various locations	Ministry of Water DWRM Water Quality Department			Source: Sector Development Grant				4,300		
LCII: Okutoi Ward	DWO in MWE/DWRM/UNWMZ/K WMZ Labs	None			Source: Sector Development Grant				850		
LCII: Okutoi Ward	Obuku Cell	Transfers to HPMA/ASAPKA for rehabs			Source: Sector Development Grant				13,450		
263369	Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	8,350	0	8,350
Total for LCIII: Amuria Town Council			County: Amuria						8,350		
LCII: Okutoi Ward	Amuria Town Council	Transfers to HPMA/ASAPKA for office running costs			Source: Sector Development Grant				6,200		
LCII: Okutoi Ward	Kampala at Kyambogo and Bukoto	UIPE, ERB, ICPAU			Source: Sector Development Grant				2,150		
291003	Transfers to Other Private Entities	0	0	29,252	0	29,252	0	0	0	0	0

Vote:565 Amuria District

FY 2019/20

Total Cost of output098151		0	0	29,252	0	29,252	0	0	53,303	0	53,303
Total Cost of Lower Local Services		0	0	29,252	0	29,252	0	0	53,303	0	53,303
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital											
312104 Other Structures		0	0	5,114	0	5,114	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	0	0	0	0	3,730	0	3,730
Total for LCIII: Amuria Town Council				County: Amuria							3,730
LCII: Okutoi Ward	Amuria District Water Office	Furniture and Fixtures - Blinds-630		Source: District Discretionary Development Equalization Grant						200	
LCII: Okutoi Ward	Amuria District Water Office	Furniture and Fixtures - Chairs-634		Source: District Discretionary Development Equalization Grant						650	
LCII: Okutoi Ward	Amuria District Water Office	Furniture and Fixtures - Executive Chairs-638		Source: District Discretionary Development Equalization Grant						650	
LCII: Okutoi Ward	Amuria District Water Office	Furniture and Fixtures - Notice Boards-645		Source: District Discretionary Development Equalization Grant						280	
LCII: Okutoi Ward	Amuria District Water Office	Furniture and Fixtures - Office desk-646		Source: District Discretionary Development Equalization Grant						1,650	
LCII: Okutoi Ward	Amuria District Water Office	Furniture and Fixtures - Toolkit-657		Source: District Discretionary Development Equalization Grant						300	
312213 ICT Equipment		0	0	0	0	0	0	0	7,250	0	7,250
Total for LCIII: Amuria Town Council				County: Amuria							7,250
LCII: Okutoi Ward	Amuria District Water Office	ICT - Laptop (Notebook Computer) -779		Source: District Discretionary Development Equalization Grant						2,750	
LCII: Okutoi Ward	Amuria District Water Office	ICT - Mobile Phones-803		Source: District Discretionary Development Equalization Grant						1,750	
LCII: Okutoi Ward	Amuria District Water Office	ICT - Tablet Computers-850		Source: District Discretionary Development Equalization Grant						2,750	
Total Cost of output098172		0	0	5,114	0	5,114	0	0	10,980	0	10,980
098175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	12,000	0	12,000	0	0	1,080	0	1,080

Vote:565 Amuria District

FY 2019/20

Total for LCIII: Amuria Town Council		County: Amuria	1,080
<i>LCII: Okutoi Ward</i>	<i>Across the Entire District</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant 1,080</i>
281502 Feasibility Studies for Capital Works	0	0 0 0 0	0 0 0 8,193 0 8,193
Total for LCIII: Amuria Town Council		County: Amuria	8,193
<i>LCII: Okutoi Ward</i>	<i>Across the district</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant 8,193</i>
281503 Engineering and Design Studies & Plans for capital works	0	0 5,471 0	5,471 0 0 5,040 0 5,040
Total for LCIII: Amuria Town Council		County: Amuria	5,040
<i>LCII: Okutoi Ward</i>	<i>Across the Entire District</i>	<i>Engineering and Design studies and Plans - Assessment-474</i>	<i>Source: Sector Development Grant 2,000</i>
<i>LCII: Okutoi Ward</i>	<i>Across the Entire District</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant 540</i>
<i>LCII: Okutoi Ward</i>	<i>Across the Entire District</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: Sector Development Grant 500</i>
<i>LCII: Okutoi Ward</i>	<i>Across the Entire District</i>	<i>Engineering and Design studies and Plans - Stake Holder Engagements-489</i>	<i>Source: Sector Development Grant 2,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0 5,000 0	5,000 0 0 2,460 0 2,460
Total for LCIII: Amuria Town Council		County: Amuria	2,460
<i>LCII: Okutoi Ward</i>	<i>Obuku Cell Trainee HPMs on RWH Tank Construction</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant 2,460</i>
312104 Other Structures	0	0 94,400 0	94,400 0 0 19,160 0 19,160
Total for LCIII: Amuria Town Council		County: Amuria	19,160
<i>LCII: Okutoi Ward</i>	<i>MMI supplies for entire district</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant 4,000</i>

Vote:565 Amuria District

FY 2019/20

LCII: Okutoi Ward	Obuku Cell		Construction Services - Projects-407	Source: Sector Development Grant	9,000					
312301 Cultivated Assets	0	0	44,000	0	44,000	0	0	12,500	0	12,500
Total for LCIII: Amuria Town Council			County: Amuria			12,500				
LCII: Okutoi Ward	Across the district		Cultivated Assets - Seedlings-426	Source: District Discretionary Development Equalization Grant	12,500					
Total Cost of output098175	0	0	160,871	0	160,871	0	0	48,433	0	48,433
098180 Construction of public latrines in RGCs										
312104 Other Structures	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of output098180	0	0	3,500	0	3,500	0	0	0	0	0
098182 Shallow well construction										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	810	0	810
Total for LCIII: Kuju			County: Amuria			810				
LCII: Amilimil	Arupa Village		Environmental Impact Assessment - Field Expenses-498	Source: District Discretionary Development Equalization Grant	210					
LCII: Amilimil	Arupa Village		Environmental Impact Assessment - Impact Assessment-499	Source: District Discretionary Development Equalization Grant	200					
LCII: Amilimil	Arupa Village		Environmental Impact Assessment - Land Assessment-500	Source: District Discretionary Development Equalization Grant	200					
LCII: Amusus	Arupa Village		Environmental Impact Assessment - Stakeholder Engagement-502	Source: District Discretionary Development Equalization Grant	200					
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	540	0	540
Total for LCIII: Kuju			County: Amuria			540				
LCII: Amilimil	Arupa Village		Feasibility Studies - Capital Works-566	Source: District Discretionary Development Equalization Grant	540					
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	810	0	810

Vote:565 Amuria District

FY 2019/20

Total for LCIII: Kuju		County: Amuria								810
<i>LCII: Amilimil</i>	<i>Arupa Village</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>270</i>	
<i>LCII: Amilimil</i>	<i>Arupa Village</i>	<i>Engineering and Design studies and Plans - Designs -479</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>540</i>	
312104 Other Structures	0	0	0	0	0	0	0	4,360	0	4,360
Total for LCIII: Kuju		County: Amuria								4,360
<i>LCII: Amilimil</i>	<i>Arupa Village</i>	<i>Construction Services - Water Reservoirs-417</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>360</i>	
<i>LCII: Amilimil</i>	<i>Vision Group Soroti</i>	<i>Construction Services - Adverts-390</i>		<i>Source: Sector Development Grant</i>					<i>745</i>	
Total Cost of output098182	0	0	0	0	0	0	0	6,520	0	6,520
098183 Borehole drilling and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,080	0	1,080
Total for LCIII: Amuria Town Council		County: Amuria								1,080
<i>LCII: Okutoi Ward</i>	<i>Various locations in Amuria Distritct</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>					<i>1,080</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,890	0	3,890	0	0	3,064	0	3,064
Total for LCIII: Amuria Town Council		County: Amuria								3,064
<i>LCII: Okutoi Ward</i>	<i>Various selected 8 locations in Amuria District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>1,532</i>	
<i>LCII: Okutoi Ward</i>	<i>Various selected 8 locations in Amuria District</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>					<i>1,532</i>	
312101 Non-Residential Buildings	0	0	37,000	0	37,000	0	0	0	0	0
312104 Other Structures	0	0	130,500	0	130,500	0	0	169,338	0	169,338
Total for LCIII: Kuju		County: Amuria								18,375
<i>LCII: Amusus</i>	<i>Rhoda Acen PS Tukum Ayoga</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>18,375</i>	

Vote:565 Amuria District

FY 2019/20

Total for LCIII: Apeduru			County: Amuria				77,463				
<i>LCII: Amucu</i>	<i>Either a Prodn BH Drill or Solar Power Old BH</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				<i>22,338</i>				
<i>LCII: Apeduru</i>	<i>Ajesai Cell in Golokwara Village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				<i>18,375</i>				
<i>LCII: Apeduru</i>	<i>Alioka Cell Acia Village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				<i>18,375</i>				
<i>LCII: Odoon</i>	<i>Abereketa Cell Acwila Vil (Replace stolen BH)</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				<i>18,375</i>				
Total for LCIII: Asamuk			County: Amuria				18,375				
<i>LCII: Aparisa</i>	<i>Ojibai Village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				<i>18,375</i>				
Total for LCIII: Akeriau			County: Orungo				18,375				
<i>LCII: Temele</i>	<i>Alokodum Village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				<i>18,375</i>				
Total for LCIII: Ogolai			County: Orungo				18,375				
<i>LCII: Ococia</i>	<i>Acomai Village (Replace stolen BH)</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				<i>18,375</i>				
Total for LCIII: Orungo			County: Orungo				18,375				
<i>LCII: Omoratok</i>	<i>Upper Cell in Omoratok Village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				<i>18,375</i>				
Total Cost of output098183		0	0	171,390	0	171,390	0	0	173,482	0	173,482
098184 Construction of piped water supply system											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	1,390	0	1,390
Total for LCIII: Amuria Town Council			County: Amuria				1,390				
<i>LCII: Okutoi Ward</i>	<i>Amuria District Water Office</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>				<i>850</i>				
<i>LCII: Okutoi Ward</i>	<i>Amuria District Water Office</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>				<i>540</i>				
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	4,000	0	4,000

Vote:565 Amuria District

FY 2019/20

Total for LCIII: Kuju			County: Amuria						2,000	
LCII: Kuju	Ousi Residence Angany Citi Acomai Village	Feasibility Studies - Capital Works-566	Source: Sector Development Grant						2,000	
Total for LCIII: Wera			County: Amuria						2,000	
LCII: Angole	Akisim Village near Kamp David Farm	Feasibility Studies - Consultancy-567	Source: Sector Development Grant						2,000	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	5,700	0	5,700	
Total for LCIII: Wila			County: Amuria						4,500	
LCII: Willa	Ominate Willa, Aita Akeriau, Obuku Cell ATC	Engineering and Design studies and Plans - Feasibility Study -482	Source: Sector Development Grant						4,500	
Total for LCIII: Amuria Town Council			County: Amuria						1,200	
LCII: Okutoi Ward	Amuria District Water Office	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant						200	
LCII: Okutoi Ward	Amuria District Water Office	Engineering and Design studies and Plans - General Studies and Plans-483	Source: Sector Development Grant						1,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	2,460	0	2,460	
Total for LCIII: Amuria Town Council			County: Amuria						2,460	
LCII: Okutoi Ward	Ogolai Kuju Asamuk Wera	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant						2,460	
312101 Non-Residential Buildings	0	0	0	0	0	0	5,000	0	5,000	
Total for LCIII: Amuria Town Council			County: Amuria						5,000	
LCII: Okutoi Ward	Water Office - District	Building Construction - Sewerage-259	Source: Sector Development Grant						5,000	
312104 Other Structures	0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: Amuria Town Council			County: Amuria						10,000	
LCII: Okutoi Ward	DWO Block WASH upgrade	Construction Services - Water Reservoirs-417	Source: Sector Development Grant						10,000	
Total Cost of output098184	0	0	0	0	0	0	28,550	0	28,550	
Total Cost of Capital Purchases	0	0	340,874	0	340,874	0	0	267,965	0	267,965

Vote:565 Amuria District

FY 2019/20

Total cost of Rural Water Supply and Sanitation	16,132	35,689	370,126	0	421,947	16,132	34,226	321,268	0	371,626
Total cost of Water	16,132	35,689	370,126	0	421,947	16,132	34,226	321,268	0	371,626

Vote:565 Amuria District**FY 2019/20****Natural Resources****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	132,593	69,848	135,968
District Unconditional Grant (Non-Wage)	7,169	5,378	10,463
District Unconditional Grant (Wage)	75,998	59,038	75,998
Locally Raised Revenues	3,517	1,000	3,517
Other Transfers from Central Government	40,000	0	40,000
Sector Conditional Grant (Non-Wage)	5,910	4,432	5,990
Development Revenues	7,292	7,292	7,292
District Discretionary Development Equalization Grant	7,292	7,292	7,292
Total Revenues shares	139,886	77,140	143,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,998	58,460	75,998
Non Wage	56,596	9,404	59,970
Development Expenditure			
Domestic Development	7,292	7,286	7,292
External Financing	0	0	0
Total Expenditure	139,886	75,150	143,260

B2: Expenditure Details by Programme, 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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	75,998	0	0	0	75,998	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400

Vote:565 Amuria District**FY 2019/20**

221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	585	0	0	585	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,498	0	0	1,498	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
228002 Maintenance - Vehicles	0	503	0	0	503	0	0	0	0	0
Total Cost of output098301	75,998	3,686	0	0	79,683	0	1,400	0	0	1,400

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	420	0	0	420	0	400	0	0	400
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	1,892	0	2,892
227001 Travel inland	0	1,760	0	0	1,760	0	600	0	0	600
Total Cost of output098303	0	2,180	0	0	2,180	0	2,000	1,892	0	3,892

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

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
224006 Agricultural Supplies	0	0	0	0	0	0	27,000	0	0	27,000
227001 Travel inland	0	40,000	0	0	40,000	0	5,000	0	0	5,000
Total Cost of output098304	0	40,000	0	0	40,000	0	40,000	0	0	40,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	440	0	0	440	0	0	0	0	0
Total Cost of output098305	0	440	0	0	440	0	0	0	0	0

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	0	0	0	0	0	692	0	0	692
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output098306	0	1,200	0	0	1,200	0	692	0	0	692

098307 River Bank and Wetland Restoration

227001 Travel inland	0	2,181	0	0	2,181	0	1,400	0	0	1,400
Total Cost of output098307	0	2,181	0	0	2,181	0	1,400	0	0	1,400

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	954	0	0	954
227001 Travel inland	0	972	0	0	972	0	0	0	0	0
Total Cost of output098308	0	972	0	0	972	0	954	0	0	954

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	1,501	0	0	1,501	0	2,419	0	0	2,419
Total Cost of output098309	0	1,501	0	0	1,501	0	2,419	0	0	2,419

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

221002 Workshops and Seminars	0	0	0	0	0	0	1,137	1,800	0	2,937
221017 Subscriptions	0	700	0	0	700	0	0	0	0	0

Vote:565 Amuria District**FY 2019/20**

227001 Travel inland	0	1,937	0	0	1,937	0	3,061	1,800	0	4,861
Total Cost of output098310	0	2,637	0	0	2,637	0	4,198	3,600	0	7,798

098311 Infrastructure Planning

221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	1,800	0	0	1,800	0	703	1,800	0	2,503
Total Cost of output098311	0	1,800	0	0	1,800	0	1,903	1,800	0	3,703

098312 Sector Capacity Development

211101 General Staff Salaries	0	0	0	0	0	75,998	0	0	0	75,998
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	560	0	0	560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	340	0	0	340
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	203	0	0	203
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	700	0	0	700
Total Cost of output098312	0	0	0	0	0	75,998	5,003	0	0	81,001
Total Cost of Higher LG Services	75,998	56,596	0	0	132,593	75,998	59,970	7,292	0	143,260

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098375 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	3,000	0	3,000	0	0	0	0	0
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
312301 Cultivated Assets	0	0	1,292	0	1,292	0	0	0	0	0
Total Cost of output098375	0	0	7,292	0	7,292	0	0	0	0	0
Total Cost of Capital Purchases	0	0	7,292	0	7,292	0	0	0	0	0
Total cost of Natural Resources Management	75,998	56,596	7,292	0	139,886	75,998	59,970	7,292	0	143,260
Total cost of Natural Resources	75,998	56,596	7,292	0	139,886	75,998	59,970	7,292	0	143,260

Vote:565 Amuria District**FY 2019/20****Community Based Services****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	188,830	111,467	180,001
District Unconditional Grant (Non-Wage)	7,085	5,322	8,176
District Unconditional Grant (Wage)	70,231	50,673	70,231
Locally Raised Revenues	5,917	4,000	5,917
Other Transfers from Central Government	60,000	17,274	50,000
Sector Conditional Grant (Non-Wage)	45,598	34,198	45,679
Development Revenues	1,474,584	308,108	580,000
District Discretionary Development Equalization Grant	14,584	14,584	0
External Financing	120,000	0	130,000
Other Transfers from Central Government	1,340,000	293,524	450,000
Total Revenues shares	1,663,415	419,575	760,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,231	32,558	70,231
Non Wage	118,599	60,404	109,771
Development Expenditure			
Domestic Development	1,354,584	138,105	450,000
External Financing	120,000	0	130,000
Total Expenditure	1,663,415	231,067	760,001

B2: Expenditure Details by Programme, 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										
108102 Support to Women, Youth and PWDs										
224006 Agricultural Supplies	0	0	0	0	0	0	10,892	0	0	10,892
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000

Vote:565 Amuria District

FY 2019/20

Total Cost of output108102	0	0	0	0	0	0	12,892	0	0	12,892
108105 Adult Learning										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	413	0	0	413
221012 Small Office Equipment	0	286	0	0	286	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	1,500	0	0	1,500
Total Cost of output108105	0	15,286	0	0	15,286	0	7,913	0	0	7,913
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	50,000	50,000
Total Cost of output108107	0	500	0	0	500	0	0	0	50,000	50,000
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	7,604	0	80,000	87,604
Total Cost of output108108	0	0	0	0	0	0	7,604	0	80,000	87,604
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	6,031	0	0	6,031
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,906	0	0	2,906	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108109	0	4,406	0	0	4,406	0	58,031	0	0	58,031
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	4,604	0	0	4,604
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	14,000	0	0	14,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,176	0	0	1,176
Total Cost of output108110	0	22,000	0	0	22,000	0	6,780	0	0	6,780
108111 Culture mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	917	0	0	917
227001 Travel inland	0	1,501	0	0	1,501	0	0	0	0	0
Total Cost of output108111	0	1,501	0	0	1,501	0	917	0	0	917
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	750	0	0	750	0	4,000	0	0	4,000
227001 Travel inland	0	2,657	0	0	2,657	0	820	0	0	820

Vote:565 Amuria District

FY 2019/20

Total Cost of output108114	0	3,407	0	0	3,407	0	4,820	0	0	4,820
108116 Social Rehabilitation Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,893	0	0	1,893
Total Cost of output108116	0	0	0	0	0	0	2,893	0	0	2,893
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	70,231	0	0	0	70,231	70,231	0	0	0	70,231
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	516	0	0	516	0	0	0	0	0
223005 Electricity	0	85	0	0	85	0	916	0	0	916
227001 Travel inland	0	65,900	0	0	65,900	0	7,005	0	0	7,005
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108117	70,231	71,501	0	0	141,732	70,231	7,921	0	0	78,152
Total Cost of Higher LG Services	70,231	118,599	0	0	188,830	70,231	109,771	0	130,000	310,001
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	784	0	784	0	0	0	0	0
312201 Transport Equipment	0	0	12,800	0	12,800	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output108172	0	0	14,584	0	14,584	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	120,000	120,000	0	0	0	0	0
312104 Other Structures	0	0	1,340,000	0	1,340,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	450,000	0	450,000
Total for LCIII: Amuria Town Council	County: Amuria				450,000					
<i>LCII: Okutoi Ward</i>	<i>Entire District</i>				<i>Cultivated Assets - Cattle-420</i>	<i>Source: Other Transfers from Central Government</i>				<i>450,000</i>
Total Cost of output108175	0	0	1,340,000	120,000	1,460,000	0	0	450,000	0	450,000
Total Cost of Capital Purchases	0	0	1,354,584	120,000	1,474,584	0	0	450,000	0	450,000
Total cost of Community Mobilisation and Empowerment	70,231	118,599	1,354,584	120,000	1,663,415	70,231	109,771	450,000	130,000	760,001
Total cost of Community Based Services	70,231	118,599	1,354,584	120,000	1,663,415	70,231	109,771	450,000	130,000	760,001

Vote:565 Amuria 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,481	50,745	62,859
District Unconditional Grant (Non-Wage)	28,676	21,503	22,054
District Unconditional Grant (Wage)	34,322	25,741	34,322
Locally Raised Revenues	6,484	3,500	6,484
Development Revenues	110,280	30,280	94,104
District Discretionary Development Equalization Grant	30,280	30,280	14,104
External Financing	80,000	0	80,000
Total Revenues shares	179,761	81,025	156,963
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,322	22,827	34,322
Non Wage	35,160	16,560	28,538
Development Expenditure			
Domestic Development	30,280	8,190	14,104
External Financing	80,000	0	80,000
Total Expenditure	179,761	47,576	156,963

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	34,322	0	0	0	34,322	34,322	0	0	0	34,322
221007 Books, Periodicals & Newspapers	0	782	0	0	782	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	2,900	0	0	2,900

Vote:565 Amuria District**FY 2019/20**

222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	300	0	0	300
223006 Water	0	720	0	0	720	0	180	0	0	180
227001 Travel inland	0	2,000	0	0	2,000	0	4,690	0	0	4,690
228002 Maintenance - Vehicles	0	1,618	0	0	1,618	0	720	0	0	720
228003 Maintenance – Machinery, Equipment & Furniture	0	480	0	0	480	0	164	0	0	164
Total Cost of output138301	34,322	10,000	0	0	44,322	34,322	9,954	0	0	44,276

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	700	0	0	700
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output138302	0	5,000	0	0	5,000	0	4,500	0	0	4,500

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,084	0	0	1,084
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of output138303	0	1,500	0	0	1,500	0	3,084	0	0	3,084

138304 Demographic data collection

222003 Information and communications technology (ICT)	0	1,090	0	0	1,090	0	0	0	0	0
Total Cost of output138304	0	1,090	0	0	1,090	0	0	0	0	0

138305 Project Formulation

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138305	0	1,500	0	0	1,500	0	0	0	0	0

138306 Development Planning

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output138306	0	5,000	0	0	5,000	0	4,000	0	0	4,000

138307 Management Information Systems

221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	850	0	0	850	0	0	0	0	0
Total Cost of output138307	0	1,000	0	0	1,000	0	0	0	0	0

138308 Operational Planning

227001 Travel inland	0	2,069	0	0	2,069	0	0	0	0	0
Total Cost of output138308	0	2,069	0	0	2,069	0	0	0	0	0

Vote:565 Amuria District

FY 2019/20

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,280	0	1,280
227001 Travel inland	0	8,000	0	0	8,000	0	7,000	12,000	0	19,000
Total Cost of output138309	0	8,000	0	0	8,000	0	7,000	13,280	0	20,280
Total Cost of Higher LG Services	34,322	35,160	0	0	69,481	34,322	28,538	13,280	0	76,139

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	11,000	80,000	91,000	0	0	0	80,000	80,000
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Total for LCIII: Amuria Town Council **County: Amuria** **80,000**

LCII: Okutoi Ward Obuku Cell Monitoring, Supervision and Appraisal - Workshops-1267 Source: External Financing 80,000

312101 Non-Residential Buildings	0	0	2,280	0	2,280	0	0	0	0	0
312104 Other Structures	0	0	17,000	0	17,000	0	0	824	0	824

Total for LCIII: Amuria Town Council **County: Amuria** **824**

LCII: Okutoi Ward Obuku Cell Construction Services - Utilities-413 Source: District Discretionary Development Equalization Grant 824

Total Cost of output138372	0	0	30,280	80,000	110,280	0	0	824	80,000	80,824
Total Cost of Capital Purchases	0	0	30,280	80,000	110,280	0	0	824	80,000	80,824
Total cost of Local Government Planning Services	34,322	35,160	30,280	80,000	179,761	34,322	28,538	14,104	80,000	156,963
Total cost of Planning	34,322	35,160	30,280	80,000	179,761	34,322	28,538	14,104	80,000	156,963

Vote:565 Amuria District**FY 2019/20****Internal Audit****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,609	35,753	44,352
District Unconditional Grant (Non-Wage)	19,257	14,442	16,000
District Unconditional Grant (Wage)	22,569	21,311	22,569
Locally Raised Revenues	5,784	0	5,784
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	47,609	35,753	44,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,569	17,571	22,569
Non Wage	25,041	11,031	21,784
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,609	28,602	44,352

B2: Expenditure Details by Programme, 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	22,569	0	0	0	22,569	22,569	0	0	0	22,569
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	65	0	0	65
227001 Travel inland	0	8,860	0	0	8,860	0	7,618	0	0	7,618
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148201	22,569	10,860	0	0	33,429	22,569	10,983	0	0	33,552

Vote:565 Amuria District

FY 2019/20

148202 Internal Audit

213001 Medical expenses (To employees)	0	2,218	0	0	2,218	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	3,397	0	0	3,397	0	9,901	0	0	9,901
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,386	0	0	1,386	0	0	0	0	0
Total Cost of output148202	0	9,000	0	0	9,000	0	10,801	0	0	10,801

148203 Sector Capacity Development

221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output148203	0	3,000	0	0	3,000	0	0	0	0	0

148204 Sector Management and Monitoring

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,180	0	0	1,180	0	0	0	0	0
Total Cost of output148204	0	2,180	0	0	2,180	0	0	0	0	0
Total Cost of Higher LG Services	22,569	25,041	0	0	47,609	22,569	21,784	0	0	44,352
Total cost of Internal Audit Services	22,569	25,041	0	0	47,609	22,569	21,784	0	0	44,352
Total cost of Internal Audit	22,569	25,041	0	0	47,609	22,569	21,784	0	0	44,352

Vote:565 Amuria District**FY 2019/20****Trade, Industry and Local Development****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	29,070
District Unconditional Grant (Non-Wage)	0	0	2,609
District Unconditional Grant (Wage)	0	0	9,582
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	0	0	12,879
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	29,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	9,582
Non Wage	0	0	19,488
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	29,070

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial 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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	9,582	0	0	0	9,582
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	3,250	0	0	3,250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
Total Cost of output068301	0	0	0	0	0	9,582	4,100	0	0	13,682

Vote:565 Amuria District

FY 2019/20

068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	880	0	0	880
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output068302	0	0	0	0	0	0	3,400	0	0	3,400

068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	1,920	0	0	1,920
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	280	0	0	280
Total Cost of output068303	0	0	0	0	0	0	2,200	0	0	2,200

068304 Cooperatives Mobilisation and Outreach Services

222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
Total Cost of output068304	0	0	0	0	0	0	3,800	0	0	3,800

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	839	0	0	839
Total Cost of output068305	0	0	0	0	0	0	839	0	0	839

068308 Sector Management and Monitoring

221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	340	0	0	340
227001 Travel inland	0	0	0	0	0	0	4,409	0	0	4,409
Total Cost of output068308	0	0	0	0	0	0	5,149	0	0	5,149
Total Cost of Higher LG Services	0	0	0	0	0	9,582	19,488	0	0	29,070
Total cost of Commercial Services	0	0	0	0	0	9,582	19,488	0	0	29,070
Total cost of Trade, Industry and Local Development	0	0	0	0	0	9,582	19,488	0	0	29,070

Vote:565 Amuria 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
Akeriau	107,418	45,687	104,857
Kuju	103,272	71,579	114,333
Morungatuny	96,616	57,963	111,304
Apeduru	89,524	59,185	104,143
Wila	85,809	57,099	89,656
Ogolai	135,856	78,812	141,072
Amuria Town Council	286,865	133,369	284,754
Orungo	101,984	46,174	104,999
Asamuk	128,283	70,164	129,385
Wera	142,587	122,078	158,568
Abarilela	148,959	98,374	159,375
Grand Total	1,427,171	840,484	1,502,447
<i>o/w: Wage:</i>	<i>150,329</i>	<i>65,014</i>	<i>150,329</i>
<i>Non-Wage Reccurrent:</i>	<i>456,349</i>	<i>246,069</i>	<i>421,040</i>
<i>Domestic Devt:</i>	<i>820,493</i>	<i>529,402</i>	<i>931,078</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:565 Amuria District

FY 2019/20

SubCounty/Town Council/Division: Akeriau

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,281	10,573	27,100
District Unconditional Grant (Non-Wage)	12,631	9,473	12,809
Locally Raised Revenues	26,650	1,100	14,292
<i>Development Revenues</i>	68,137	68,137	77,757
District Discretionary Development Equalization Grant	68,137	68,137	77,757
Total Revenue Shares	107,418	78,710	104,857
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,281	10,573	27,100
<i>Development Expenditure</i>			
Domestic Development	68,137	35,114	77,757
External Financing	0	0	0
Total Expenditure	107,418	45,687	104,857

Vote:565 Amuria District

FY 2019/20

SubCounty/Town Council/Division: Kuju

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,944	14,332	21,588
District Unconditional Grant (Non-Wage)	14,888	11,166	15,088
Locally Raised Revenues	7,056	3,165	6,500
<i>Development Revenues</i>	81,327	81,327	92,745
District Discretionary Development Equalization Grant	81,327	81,327	92,745
Total Revenue Shares	103,272	95,659	114,333
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,944	14,023	21,588
<i>Development Expenditure</i>			
Domestic Development	81,327	57,556	92,745
External Financing	0	0	0
Total Expenditure	103,272	71,579	114,333

Vote:565 Amuria District**FY 2019/20****SubCounty/Town Council/Division: Morungatuny**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,586	12,764	22,143
District Unconditional Grant (Non-Wage)	14,324	10,743	14,543
Locally Raised Revenues	4,262	2,021	7,600
<i>Development Revenues</i>	78,030	78,030	89,161
District Discretionary Development Equalization Grant	78,030	78,030	89,161
Total Revenue Shares	96,616	90,793	111,304
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,586	12,498	22,143
<i>Development Expenditure</i>			
Domestic Development	78,030	45,465	89,161
External Financing	0	0	0
Total Expenditure	96,616	57,963	111,304

Vote:565 Amuria District

FY 2019/20

SubCounty/Town Council/Division: Apeduru

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,888	17,499	24,432
District Unconditional Grant (Non-Wage)	12,888	9,666	13,106
Locally Raised Revenues	7,000	7,833	11,326
<i>Development Revenues</i>	69,636	69,636	79,712
District Discretionary Development Equalization Grant	69,636	69,636	79,712
Total Revenue Shares	89,524	87,135	104,143
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,888	17,090	24,432
<i>Development Expenditure</i>			
Domestic Development	69,636	42,095	79,712
External Financing	0	0	0
Total Expenditure	89,524	59,185	104,143

Vote:565 Amuria District

FY 2019/20

SubCounty/Town Council/Division: Wila

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,370	11,567	15,158
District Unconditional Grant (Non-Wage)	12,170	9,127	12,313
Locally Raised Revenues	8,200	2,440	2,845
Development Revenues	65,439	65,439	74,498
District Discretionary Development Equalization Grant	65,439	65,439	74,498
Total Revenue Shares	85,809	77,007	89,656
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,370	11,483	15,158
Development Expenditure			
Domestic Development	65,439	45,616	74,498
External Financing	0	0	0
Total Expenditure	85,809	57,099	89,656

Vote:565 Amuria District**FY 2019/20****SubCounty/Town Council/Division: Ogolai**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	68,918	48,682	64,619
District Unconditional Grant (Non-Wage)	12,426	9,320	12,610
Locally Raised Revenues	56,491	39,363	52,009
<i>Development Revenues</i>	66,938	66,938	76,453
District Discretionary Development Equalization Grant	66,938	66,938	76,453
Total Revenue Shares	135,856	115,620	141,072
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	68,918	40,722	64,619
<i>Development Expenditure</i>			
Domestic Development	66,938	38,090	76,453
External Financing	0	0	0
Total Expenditure	135,856	78,812	141,072

Vote:565 Amuria District

FY 2019/20

SubCounty/Town Council/Division: Amuria Town Council

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	261,357	176,303	261,253
Locally Raised Revenues	74,484	35,547	76,050
Urban Unconditional Grant (Non-Wage)	36,544	27,408	34,874
Urban Unconditional Grant (Wage)	150,329	113,349	150,329
Development Revenues	25,508	25,508	23,502
Urban Discretionary Development Equalization Grant	25,508	25,508	23,502
Total Revenue Shares	286,865	201,811	284,754
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,329	65,014	150,329
Non Wage	111,028	60,355	110,924
Development Expenditure			
Domestic Development	25,508	8,000	23,502
External Financing	0	0	0
Total Expenditure	286,865	133,369	284,754

Vote:565 Amuria District**FY 2019/20****SubCounty/Town Council/Division: Orungo**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,348	14,945	25,287
District Unconditional Grant (Non-Wage)	12,888	9,666	13,106
Locally Raised Revenues	19,460	5,279	12,181
<i>Development Revenues</i>	69,636	69,636	79,712
District Discretionary Development Equalization Grant	69,636	69,636	79,712
Total Revenue Shares	101,984	84,581	104,999
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,348	11,404	25,287
<i>Development Expenditure</i>			
Domestic Development	69,636	34,770	79,712
External Financing	0	0	0
Total Expenditure	101,984	46,174	104,999

Vote:565 Amuria District**FY 2019/20****SubCounty/Town Council/Division: Asamuk**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,865	15,417	23,932
District Unconditional Grant (Non-Wage)	16,786	12,590	17,020
Locally Raised Revenues	19,078	2,828	6,912
<i>Development Revenues</i>	92,418	92,418	105,453
District Discretionary Development Equalization Grant	92,418	92,418	105,453
Total Revenue Shares	128,283	107,836	129,385
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,865	14,886	23,932
<i>Development Expenditure</i>			
Domestic Development	92,418	55,278	105,453
External Financing	0	0	0
Total Expenditure	128,283	70,164	129,385

Vote:565 Amuria District

FY 2019/20

SubCounty/Town Council/Division: Wera

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,175	21,567	43,014
District Unconditional Grant (Non-Wage)	18,325	13,744	18,556
Locally Raised Revenues	22,850	7,823	24,459
Development Revenues	101,412	101,412	115,554
District Discretionary Development Equalization Grant	101,412	101,412	115,554
Total Revenue Shares	142,587	122,978	158,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,175	20,667	43,014
Development Expenditure			
Domestic Development	101,412	101,412	115,554
External Financing	0	0	0
Total Expenditure	142,587	122,078	158,568

Vote:565 Amuria District**FY 2019/20****SubCounty/Town Council/Division: Abarilela**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	46,948	35,441	42,844
District Unconditional Grant (Non-Wage)	18,428	13,821	18,704
Locally Raised Revenues	28,520	21,620	24,139
<i>Development Revenues</i>	102,011	102,011	116,532
District Discretionary Development Equalization Grant	102,011	102,011	116,532
Total Revenue Shares	148,959	137,452	159,375
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	46,948	32,368	42,844
<i>Development Expenditure</i>			
Domestic Development	102,011	66,006	116,532
External Financing	0	0	0
Total Expenditure	148,959	98,374	159,375

Vote:565 Amuria District**FY 2019/20****SubCounty/Town Council/Division: Akeriau****Workplan : Administration****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,357	3,666	12,258
District Unconditional Grant (Non-Wage)	5,641	3,066	5,858
Locally Raised Revenues	6,716	600	6,401
Development Revenues	18,740	14,767	11,899
District Discretionary Development Equalization Grant	18,740	14,767	11,899
Total Revenue Shares	31,097	18,433	24,157
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,357	3,666	12,258
Development Expenditure			
Domestic Development	18,740	14,767	11,899
External Financing	0	0	0
Total Expenditure	31,097	18,433	24,157

(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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,194	0	0	1,194
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,020	0	0	1,020
227001 Travel inland	0	3,500	0	0	3,500	0	2,080	0	0	2,080
Total Cost of Output 04	0	3,500	0	0	3,500	0	6,494	0	0	6,494
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,641	0	0	1,641	0	0	0	0	0

Vote:565 Amuria District**FY 2019/20**

213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,716	0	0	1,716	0	0	0	0	0
Total Cost of Output 06	0	8,857	0	0	8,857	0	0	0	0	0

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,040	0	0	2,040
221012 Small Office Equipment	0	0	0	0	0	0	2,604	406	0	3,010
223001 Property Expenses	0	0	0	0	0	0	0	2,500	0	2,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,200	0	1,200
228004 Maintenance – Other	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 08	0	0	0	0	0	0	4,644	4,506	0	9,150

138112 Information collection and management

221003 Staff Training	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	420	0	0	420
Total Cost of Output 12	0	0	0	0	0	0	1,120	0	0	1,120

Total Cost of Class of Output Higher LG Services	0	12,357	0	0	12,357	0	12,258	4,506	0	16,764
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312201 Transport Equipment	0	0	11,500	0	11,500	0	0	3,446	0	3,446
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,947	0	3,947
312203 Furniture & Fixtures	0	0	2,740	0	2,740	0	0	0	0	0
312211 Office Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	18,740	0	18,740	0	0	7,393	0	7,393

Total Cost of Class of Output Capital Purchases	0	0	18,740	0	18,740	0	0	7,393	0	7,393
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Total cost of District and Urban Administration	0	12,357	18,740	0	31,097	0	12,258	11,899	0	24,157
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Total cost of Administration	0	12,357	18,740	0	31,097	0	12,258	11,899	0	24,157
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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,904	632	3,532

Vote:565 Amuria District**FY 2019/20**

District Unconditional Grant (Non-Wage)	3,572	360	3,532
Locally Raised Revenues	9,332	272	0
Development Revenues	3,120	3,533	3,213
District Discretionary Development Equalization Grant	3,120	3,533	3,213
Total Revenue Shares	16,024	4,165	6,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,904	632	3,532
Development Expenditure			
Domestic Development	3,120	3,520	3,213
External Financing	0	0	0
Total Expenditure	16,024	4,151	6,745

(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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	182	0	0	182
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	332	0	0	332	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	0	417	0	417
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	397	83	0	480
228004 Maintenance – Other	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 02	0	3,132	0	0	3,132	0	579	1,300	0	1,879
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	440	0	440
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	1,073	0	1,073
227001 Travel inland	0	1,800	0	0	1,800	0	0	400	0	400
Total Cost of Output 03	0	3,800	0	0	3,800	0	0	1,913	0	1,913
148104 LG Expenditure management Services										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	653	0	0	653
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800

Vote:565 Amuria District

FY 2019/20

227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Output 04	0	2,800	0	0	2,800	0	1,853	0	0	1,853
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	872	0	0	872	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 05	0	3,172	0	0	3,172	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	12,904	0	0	12,904	0	3,532	3,213	0	6,745
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	450	0	450	0	0	0	0	0
312213 ICT Equipment	0	0	2,670	0	2,670	0	0	0	0	0
Total Cost of Output 72	0	0	3,120	0	3,120	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,120	0	3,120	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	12,904	3,120	0	16,024	0	3,532	3,213	0	6,745
Total cost of Finance	0	12,904	3,120	0	16,024	0	3,532	3,213	0	6,745

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,460	6,275	7,460
District Unconditional Grant (Non-Wage)	2,399	6,047	2,399
Locally Raised Revenues	5,061	229	5,061
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,460	6,275	7,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,460	6,275	7,460
Development Expenditure			

Vote:565 Amuria District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,460	6,275	7,460

(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
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,880	0	0	6,880	0	2,920	0	0	2,920
227001 Travel inland	0	580	0	0	580	0	0	0	0	0
Total Cost of Output 01	0	7,460	0	0	7,460	0	2,920	0	0	2,920
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,220	0	0	1,220
221002 Workshops and Seminars	0	0	0	0	0	0	580	0	0	580
221009 Welfare and Entertainment	0	0	0	0	0	0	420	0	0	420
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 06	0	0	0	0	0	0	2,620	0	0	2,620
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,920	0	0	1,920
Total Cost of Output 07	0	0	0	0	0	0	1,920	0	0	1,920
Total Cost of Class of Output Higher LG Services	0	7,460	0	0	7,460	0	7,460	0	0	7,460
Total cost of Local Statutory Bodies	0	7,460	0	0	7,460	0	7,460	0	0	7,460
Total cost of Statutory Bodies	0	7,460	0	0	7,460	0	7,460	0	0	7,460

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	43,277	46,307	54,653
District Discretionary Development Equalization Grant	43,277	46,307	54,653
Total Revenue Shares	43,277	46,307	54,653

Vote:565 Amuria District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	43,277	15,851	54,653
External Financing	0	0	0
Total Expenditure	43,277	15,851	54,653

(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										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	0	3,586	0	3,586
Total Cost of Output 01	0	0	0	0	0	0	0	3,586	0	3,586
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,586	0	3,586
03 Capital Purchases										

018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	25,023	0	25,023	0	0	0	0	0
312301 Cultivated Assets	0	0	18,254	0	18,254	0	0	51,067	0	51,067
Total Cost of Output 75	0	0	43,277	0	43,277	0	0	51,067	0	51,067
Total Cost of Class of Output Capital Purchases	0	0	43,277	0	43,277	0	0	51,067	0	51,067
Total cost of Agricultural Extension Services	0	0	43,277	0	43,277	0	0	54,653	0	54,653
Total cost of Production and Marketing	0	0	43,277	0	43,277	0	0	54,653	0	54,653

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	750
Locally Raised Revenues	300	0	750

Vote:565 Amuria District**FY 2019/20**

Development Revenues	1,000	900	0
District Discretionary Development Equalization Grant	1,000	900	0
Total Revenue Shares	1,300	900	750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	750
Development Expenditure			
Domestic Development	1,000	500	0
External Financing	0	0	0
Total Expenditure	1,300	500	750

(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
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	750	0	0	750
Total Cost of Output 01	0	300	0	0	300	0	750	0	0	750
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	750	0	0	750
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	300	1,000	0	1,300	0	750	0	0	750
Total cost of Health	0	300	1,000	0	1,300	0	750	0	0	750

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	0	200

Vote:565 Amuria District**FY 2019/20**

District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	2,000	0	0
Development Revenues	2,000	2,631	1,432
District Discretionary Development Equalization Grant	2,000	2,631	1,432
Total Revenue Shares	4,200	2,631	1,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	0	200
Development Expenditure			
Domestic Development	2,000	477	1,432
External Financing	0	0	0
Total Expenditure	4,200	477	1,632

(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										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	2,200	0	0	2,200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	200	0	0	200
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	1,432	0	1,432
Total Cost of Output 75	0	0	0	0	0	0	0	1,432	0	1,432
078183 Provision of furniture to primary schools										
312101 Non-Residential Buildings	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 83	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	1,432	0	1,432
Total cost of Pre-Primary and Primary Education	0	2,200	2,000	0	4,200	0	200	1,432	0	1,632
Total cost of Education	0	2,200	2,000	0	4,200	0	200	1,432	0	1,632

Vote:565 Amuria District**FY 2019/20****Workplan : Roads and Engineering****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	660	0	0
Locally Raised Revenues	660	0	0
Development Revenues	0	0	5,560
District Discretionary Development Equalization Grant	0	0	5,560
Total Revenue Shares	660	0	5,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	660	0	0
Development Expenditure			
Domestic Development	0	0	5,560
External Financing	0	0	0
Total Expenditure	660	0	5,560

(ii) Details of Expenditures by SubProgramme, 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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	660	0	0	660	0	0	5,560	0	5,560
Total Cost of Output 09	0	660	0	0	660	0	0	5,560	0	5,560
Total Cost of Class of Output Higher LG Services	0	660	0	0	660	0	0	5,560	0	5,560
Total cost of District, Urban and Community Access Roads	0	660	0	0	660	0	0	5,560	0	5,560
Total cost of Roads and Engineering	0	660	0	0	660	0	0	5,560	0	5,560

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
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Vote:565 Amuria District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	820
Locally Raised Revenues	500	0	820
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	820
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	820

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	820	0	0	820
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	820	0	0	820
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	820	0	0	820
Total cost of Rural Water Supply and Sanitation	0	500	0	0	500	0	820	0	0	820
Total cost of Water	0	500	0	0	500	0	820	0	0	820

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	800
District Unconditional Grant (Non-Wage)	220	0	220

Vote:565 Amuria District

FY 2019/20

Locally Raised Revenues	580	0	580
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	800	0	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	800

(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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 03	0	0	0	0	0	0	800	0	0	800
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 09	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	800	0	0	800
Total cost of Natural Resources Management	0	800	0	0	800	0	800	0	0	800
Total cost of Natural Resources	0	800	0	0	800	0	800	0	0	800

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,100	0	1,280
District Unconditional Grant (Non-Wage)	600	0	600
Locally Raised Revenues	1,500	0	680

Vote:565 Amuria District

FY 2019/20

<i>Development Revenues</i>	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	2,100	0	2,280
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,100	0	1,280
<i>Development Expenditure</i>			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	2,100	0	2,280

(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										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 07	0	300	0	0	300	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,280	0	0	1,280
Total Cost of Output 08	0	0	0	0	0	0	1,280	0	0	1,280
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 09	0	400	0	0	400	0	0	1,000	0	1,000
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 10	0	400	0	0	400	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 14	0	400	0	0	400	0	0	0	0	0

Vote:565 Amuria District**FY 2019/20****108117 Operation of the Community Based Services Department**

227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 17	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	1,280	1,000	0	2,280
Total cost of Community Mobilisation and Empowerment	0	2,100	0	0	2,100	0	1,280	1,000	0	2,280
Total cost of Community Based Services	0	2,100	0	0	2,100	0	1,280	1,000	0	2,280

SubCounty/Town Council/Division: Kuju**Workplan : Administration****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,188	5,376	7,000
District Unconditional Grant (Non-Wage)	6,188	4,869	6,000
Locally Raised Revenues	0	507	1,000
Development Revenues	22,453	22,531	17,681
District Discretionary Development Equalization Grant	22,453	22,531	17,681
Total Revenue Shares	28,641	27,907	24,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,188	5,375	7,000
Development Expenditure			
Domestic Development	22,453	22,531	17,681
External Financing	0	0	0
Total Expenditure	28,641	27,906	24,681

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

Vote:565 Amuria District**FY 2019/20****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

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of Output 04	0	2,000	0	0	2,000	0	500	0	0	500

138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	400	0	0	400
221012 Small Office Equipment	0	188	0	0	188	0	280	0	0	280
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	4,188	0	0	4,188	0	1,180	0	0	1,180

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	550	0	0	550
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	220	0	0	220
Total Cost of Output 08	0	0	0	0	0	0	5,320	0	0	5,320

Total Cost of Class of Output Higher LG Services	0	6,188	0	0	6,188	0	7,000	0	0	7,000
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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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,681	0	10,681
312104 Other Structures	0	0	22,453	0	22,453	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	22,453	0	22,453	0	0	17,681	0	17,681

Total Cost of Class of Output Capital Purchases	0	0	22,453	0	22,453	0	0	17,681	0	17,681
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Total cost of District and Urban Administration	0	6,188	22,453	0	28,641	0	7,000	17,681	0	24,681
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Total cost of Administration	0	6,188	22,453	0	28,641	0	7,000	17,681	0	24,681
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Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Vote:565 Amuria 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,456	3,245	4,404
District Unconditional Grant (Non-Wage)	4,000	2,888	4,004
Locally Raised Revenues	2,456	357	400
Development Revenues	0	0	737
District Discretionary Development Equalization Grant	0	0	737
Total Revenue Shares	6,456	3,245	5,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,456	3,245	4,404
Development Expenditure			
Domestic Development	0	0	737
External Financing	0	0	0
Total Expenditure	6,456	3,245	5,141

(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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,000	0	0	1,000	0	900	0	0	900
Total Cost of Output 02	0	1,000	0	0	1,000	0	900	0	0	900
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	684	0	0	684
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	430	0	0	430
227001 Travel inland	0	1,000	0	0	1,000	0	656	0	0	656
Total Cost of Output 03	0	1,000	0	0	1,000	0	1,770	0	0	1,770
148104 LG Expenditure management Services										
227001 Travel inland	0	2,456	0	0	2,456	0	0	0	0	0
Total Cost of Output 04	0	2,456	0	0	2,456	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	144	0	0	144
221006 Commissions and related charges	0	0	0	0	0	0	434	0	0	434

Vote:565 Amuria District**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	956	0	0	956
227001 Travel inland	0	1,000	0	0	1,000	0	200	0	0	200
Total Cost of Output 05	0	2,000	0	0	2,000	0	1,734	0	0	1,734
Total Cost of Class of Output Higher LG Services	0	6,456	0	0	6,456	0	4,404	0	0	4,404
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	737	0	737
Total Cost of Output 72	0	0	0	0	0	0	0	737	0	737
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	737	0	737
Total cost of Financial Management and Accountability(LG)	0	6,456	0	0	6,456	0	4,404	737	0	5,141
Total cost of Finance	0	6,456	0	0	6,456	0	4,404	737	0	5,141

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,901	4,911	8,100
District Unconditional Grant (Non-Wage)	3,301	2,610	3,300
Locally Raised Revenues	4,600	2,301	4,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,901	4,911	8,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,901	4,904	8,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,901	4,904	8,100

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

Vote:565 Amuria District**FY 2019/20****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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	480	0	0	480
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	2,901	0	0	2,901	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	500	0	0	500	0	400	0	0	400
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	7,901	0	0	7,901	0	2,480	0	0	2,480
138206 LG Political and executive oversight										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	0	0	0	0	0	600	0	0	600
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,900	0	0	3,900
221009 Welfare and Entertainment	0	0	0	0	0	0	680	0	0	680
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	220	0	0	220
Total Cost of Output 07	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of Class of Output Higher LG Services	0	7,901	0	0	7,901	0	7,880	0	0	7,880
Total cost of Local Statutory Bodies	0	7,901	0	0	7,901	0	7,880	0	0	7,880
Total cost of Statutory Bodies	0	7,901	0	0	7,901	0	7,880	0	0	7,880

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	54,874	54,796	64,921
District Discretionary Development Equalization Grant	54,874	54,796	64,921
Total Revenue Shares	54,874	54,796	64,921

Vote:565 Amuria District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	54,874	31,035	64,921
External Financing	0	0	0
Total Expenditure	54,874	31,035	64,921

(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
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	0	4,439	0	4,439
Total Cost of Output 01	0	0	0	0	0	0	0	4,439	0	4,439
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,439	0	4,439
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	5,136	0	5,136	0	0	0	0	0
312202 Machinery and Equipment	0	0	12,000	0	12,000	0	0	0	0	0
312301 Cultivated Assets	0	0	37,738	0	37,738	0	0	60,483	0	60,483
Total Cost of Output 75	0	0	54,874	0	54,874	0	0	60,483	0	60,483
Total Cost of Class of Output Capital Purchases	0	0	54,874	0	54,874	0	0	60,483	0	60,483
Total cost of Agricultural Extension Services	0	0	54,874	0	54,874	0	0	64,921	0	64,921
Total cost of Production and Marketing	0	0	54,874	0	54,874	0	0	64,921	0	64,921

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0

Vote:565 Amuria District**FY 2019/20**

<i>Development Revenues</i>	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
Total Revenue Shares	200	0	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,500
External Financing	0	0	0
Total Expenditure	200	0	1,500

(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
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 75	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of Primary Healthcare	0	200	0	0	200	0	0	1,500	0	1,500
Total cost of Health	0	200	0	0	200	0	0	1,500	0	1,500

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0

N/A

Vote:565 Amuria District**FY 2019/20**

Development Revenues			
	2,000	2,000	1,500
District Discretionary Development Equalization Grant	2,000	2,000	1,500
Total Revenue Shares	2,000	2,000	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	1,990	1,500
External Financing	0	0	0
Total Expenditure	2,000	1,990	1,500

(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				
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											
312202 Machinery and Equipment		0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75		0	0	2,000	0	2,000	0	0	0	0	0
078180 Classroom construction and rehabilitation											
312104 Other Structures		0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 80		0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases		0	0	2,000	0	2,000	0	0	1,500	0	1,500
Total cost of Pre-Primary and Primary Education		0	0	2,000	0	2,000	0	0	1,500	0	1,500
Total cost of Education		0	0	2,000	0	2,000	0	0	1,500	0	1,500

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	0	0	1,000

Vote:565 Amuria District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	0	0	1,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	0	0	1,200

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	200	400	0	600
Total Cost of Output 04	0	0	0	0	0	0	200	400	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	400	0	600
03 Capital Purchases										
098175 Non Standard Service Delivery Capital										
312211 Office Equipment	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 75	0	0	0	0	0	0	0	200	0	200
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	200	0	200
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	200	600	0	800
Total cost of Water	0	0	0	0	0	0	200	600	0	800

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	100	200

Vote:565 Amuria District**FY 2019/20**

District Unconditional Grant (Non-Wage)	200	100	200
Development Revenues	2,000	2,000	500
District Discretionary Development Equalization Grant	2,000	2,000	500
Total Revenue Shares	2,200	2,100	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	100	200
Development Expenditure			
Domestic Development	2,000	2,000	500
External Financing	0	0	0
Total Expenditure	2,200	2,100	700

(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											
098307 River Bank and Wetland Restoration											
227001 Travel inland		0	0	0	0	0	0	0	500	0	500
Total Cost of Output 07		0	0	0	0	0	0	0	500	0	500
098308 Stakeholder Environmental Training and Sensitisation											
221002 Workshops and Seminars		0	0	0	0	0	0	200	0	0	200
227001 Travel inland		0	200	0	0	200	0	0	0	0	0
Total Cost of Output 08		0	200	0	0	200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services		0	200	0	0	200	0	200	500	0	700
03 Capital Purchases											
098375 Non Standard Service Delivery Capital											
281503 Engineering and Design Studies & Plans for capital works		0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75		0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management		0	200	2,000	0	2,200	0	200	500	0	700
Total cost of Natural Resources		0	200	2,000	0	2,200	0	200	500	0	700

Workplan : Community Based Services

Vote:565 Amuria District**FY 2019/20****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	700	1,684
District Unconditional Grant (Non-Wage)	1,000	700	1,384
Locally Raised Revenues	0	0	300
Development Revenues	0	0	4,906
District Discretionary Development Equalization Grant	0	0	4,906
Total Revenue Shares	1,000	700	6,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	400	1,684
Development Expenditure			
Domestic Development	0	0	4,906
External Financing	0	0	0
Total Expenditure	1,000	400	6,590

(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										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	594	0	0	594
Total Cost of Output 07	0	300	0	0	300	0	594	0	0	594
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,106	0	1,106
Total Cost of Output 08	0	0	0	0	0	0	0	1,106	0	1,106
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 10	0	400	0	0	400	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	790	0	0	790

Vote:565 Amuria District**FY 2019/20**

221012 Small Office Equipment	0	0	0	0	0	0	0	3,800	0	3,800
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 17	0	300	0	0	300	0	1,090	3,800	0	4,890
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,684	4,906	0	6,590
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	1,684	4,906	0	6,590
Total cost of Community Based Services	0	1,000	0	0	1,000	0	1,684	4,906	0	6,590

SubCounty/Town Council/Division: Morungatuny**Workplan : Administration****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,209	3,303	6,335
District Unconditional Grant (Non-Wage)	2,147	3,303	4,935
Locally Raised Revenues	1,062	0	1,400
Development Revenues	7,268	10,548	8,653
District Discretionary Development Equalization Grant	7,268	10,548	8,653
Total Revenue Shares	10,478	13,851	14,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,209	3,303	6,335
Development Expenditure			
Domestic Development	7,268	10,548	8,653
External Financing	0	0	0
Total Expenditure	10,478	13,851	14,988

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

N/A

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
A: Breakdown of Workplan Revenues			

Vote:565 Amuria District**FY 2019/20**

Recurrent Revenues	3,672	2,654	2,400
District Unconditional Grant (Non-Wage)	3,152	2,046	1,200
Locally Raised Revenues	520	608	1,200
Development Revenues	2,926	5,040	8,041
District Discretionary Development Equalization Grant	2,926	5,040	8,041
Total Revenue Shares	6,599	7,694	10,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,672	2,654	2,400
Development Expenditure			
Domestic Development	2,926	1,893	8,041
External Financing	0	0	0
Total Expenditure	6,599	4,547	10,441

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,360	6,014	11,808
District Unconditional Grant (Non-Wage)	4,160	4,602	7,208
Locally Raised Revenues	1,200	1,412	4,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,360	6,014	11,808
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,360	6,014	11,808
Development Expenditure			
Domestic Development	0	0	0

Vote:565 Amuria District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	5,360	6,014	11,808

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	51,240	51,847	62,467
District Discretionary Development Equalization Grant	51,240	51,847	62,467
Total Revenue Shares	51,440	51,847	62,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	51,240	32,236	62,467
External Financing	0	0	0
Total Expenditure	51,440	32,236	62,467

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	905	288	1,200
District Unconditional Grant (Non-Wage)	705	288	1,000
Locally Raised Revenues	200	0	200
Development Revenues	3,154	3,154	0

Vote:565 Amuria District**FY 2019/20**

District Discretionary Development Equalization Grant	3,154	3,154	0
Total Revenue Shares	4,059	3,442	1,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	905	226	1,200
<i>Development Expenditure</i>			
Domestic Development	3,154	788	0
External Financing	0	0	0
Total Expenditure	4,059	1,015	1,200

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

N/A

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	10,000	5,000	7,500
District Discretionary Development Equalization Grant	10,000	5,000	7,500
Total Revenue Shares	10,500	5,000	7,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	0	7,500
External Financing	0	0	0
Total Expenditure	10,500	0	7,500

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

N/A

Vote:565 Amuria District**FY 2019/20****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	0	0
Locally Raised Revenues	250	0	0
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	1,250	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	0	0
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	1,250	0	0

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,490	504	400
District Unconditional Grant (Non-Wage)	3,960	504	200
Locally Raised Revenues	530	0	200
Development Revenues	2,441	2,441	2,500
District Discretionary Development Equalization Grant	2,441	2,441	2,500
Total Revenue Shares	6,931	2,945	2,900

Vote:565 Amuria District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,490	300	400
<i>Development Expenditure</i>			
Domestic Development	2,441	0	2,500
External Financing	0	0	0
Total Expenditure	6,931	300	2,900

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

N/A

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

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,988	10,006	11,374
District Unconditional Grant (Non-Wage)	7,988	6,566	6,529
Locally Raised Revenues	3,000	3,440	4,845
<i>Development Revenues</i>	10,645	14,750	7,013
District Discretionary Development Equalization Grant	10,645	14,750	7,013
Total Revenue Shares	21,633	24,756	18,387
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,988	10,006	11,374
<i>Development Expenditure</i>			
Domestic Development	10,645	14,750	7,013
External Financing	0	0	0
Total Expenditure	21,633	24,756	18,387

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

Vote:565 Amuria 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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	6,400	0	0	6,400	0	0	0	0	0
Total Cost of Output 04	0	9,400	0	0	9,400	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,700	0	0	2,700
227001 Travel inland	0	0	0	0	0	0	7,056	0	0	7,056
Total Cost of Output 06	0	0	0	0	0	0	9,756	0	0	9,756
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	1,588	0	0	1,588	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	818	0	0	818
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 08	0	1,588	0	0	1,588	0	1,618	0	0	1,618
Total Cost of Class of Output Higher LG Services	0	10,988	0	0	10,988	0	11,374	0	0	11,374
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,013	0	3,013
311101 Land	0	0	0	0	0	0	0	4,000	0	4,000
312101 Non-Residential Buildings	0	0	10,645	0	10,645	0	0	0	0	0
Total Cost of Output 72	0	0	10,645	0	10,645	0	0	7,013	0	7,013
Total Cost of Class of Output Capital Purchases	0	0	10,645	0	10,645	0	0	7,013	0	7,013
Total cost of District and Urban Administration	0	10,988	10,645	0	21,633	0	11,374	7,013	0	18,387
Total cost of Administration	0	10,988	10,645	0	21,633	0	11,374	7,013	0	18,387

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	5,485	4,704
District Unconditional Grant (Non-Wage)	2,500	2,610	3,364

Vote:565 Amuria District**FY 2019/20**

Locally Raised Revenues	1,000	2,875	1,340
Development Revenues	2,800	950	2,500
District Discretionary Development Equalization Grant	2,800	950	2,500
Total Revenue Shares	6,300	6,435	7,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	5,306	4,704
Development Expenditure			
Domestic Development	2,800	950	2,500
External Financing	0	0	0
Total Expenditure	6,300	6,256	7,204

(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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,100	0	0	1,100	0	360	0	0	360
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	180	0	0	180
Total Cost of Output 02	0	1,100	0	0	1,100	0	540	0	0	540
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	250	0	0	250
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	400	0	0	400	0	350	0	0	350
Total Cost of Output 03	0	400	0	0	400	0	650	0	0	650
148104 LG Expenditure management Services										
221006 Commissions and related charges	0	0	0	0	0	0	550	0	0	550
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	204	0	0	204
Total Cost of Output 04	0	1,400	0	0	1,400	0	3,054	0	0	3,054

Vote:565 Amuria District

FY 2019/20

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	160	0	0	160
227001 Travel inland	0	400	0	0	400	0	300	0	0	300
Total Cost of Output 05	0	600	0	0	600	0	460	0	0	460
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	4,704	0	0	4,704

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	2,500	0	2,500
312213 ICT Equipment	0	0	2,800	0	2,800	0	0	0	0	0
Total Cost of Output 72	0	0	2,800	0	2,800	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	2,800	0	2,800	0	0	2,500	0	2,500
Total cost of Financial Management and Accountability(LG)	0	3,500	2,800	0	6,300	0	4,704	2,500	0	7,204
Total cost of Finance	0	3,500	2,800	0	6,300	0	4,704	2,500	0	7,204

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	1,348	5,490
District Unconditional Grant (Non-Wage)	1,000	170	1,890
Locally Raised Revenues	2,500	1,178	3,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	1,348	5,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	1,348	5,490
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	1,348	5,490

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

Vote:565 Amuria 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
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	60	0	0	60
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	3,500	0	0	3,500	0	1,020	0	0	1,020
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,120	0	0	3,120
Total Cost of Output 06	0	0	0	0	0	0	3,120	0	0	3,120
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,350	0	0	1,350
Total Cost of Output 07	0	0	0	0	0	0	1,350	0	0	1,350
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	5,490	0	0	5,490
Total cost of Local Statutory Bodies	0	3,500	0	0	3,500	0	5,490	0	0	5,490
Total cost of Statutory Bodies	0	3,500	0	0	3,500	0	5,490	0	0	5,490

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	48,691	49,656	55,798
District Discretionary Development Equalization Grant	48,691	49,656	55,798
Total Revenue Shares	48,691	49,656	55,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	48,691	25,490	55,798

Vote:565 Amuria District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	48,691	25,490	55,798

(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										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	0	2,617	0	2,617
Total Cost of Output 01	0	0	0	0	0	0	0	2,617	0	2,617
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,617	0	2,617
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	38,691	0	38,691	0	0	53,181	0	53,181
Total Cost of Output 75	0	0	38,691	0	38,691	0	0	53,181	0	53,181
Total Cost of Class of Output Capital Purchases	0	0	38,691	0	38,691	0	0	53,181	0	53,181
Total cost of Agricultural Extension Services	0	0	38,691	0	38,691	0	0	55,798	0	55,798
Total cost of Production and Marketing	0	0	38,691	0	38,691	0	0	55,798	0	55,798

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,500	2,000	400
District Discretionary Development Equalization Grant	2,500	2,000	400
Total Revenue Shares	2,500	2,000	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:565 Amuria District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	2,500	625	400
External Financing	0	0	0
Total Expenditure	2,500	625	400

(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										
088172 Administrative Capital										
312104 Other Structures	0	0	1,000	0	1,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 75	0	0	0	0	0	0	0	400	0	400
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	400	0	400
Total cost of Primary Healthcare	0	0	2,500	0	2,500	0	0	400	0	400
Total cost of Health	0	0	2,500	0	2,500	0	0	400	0	400

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	230	708
District Unconditional Grant (Non-Wage)	400	0	288
Locally Raised Revenues	100	230	420
Development Revenues	4,000	2,000	7,000
District Discretionary Development Equalization Grant	4,000	2,000	7,000
Total Revenue Shares	4,500	2,230	7,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	220	708

Vote:565 Amuria District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	4,000	0	7,000
External Financing	0	0	0
Total Expenditure	4,500	220	7,708

(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										
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	500	0	0	500	0	288	0	0	288
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	500	0	0	500	0	708	0	0	708
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	708	0	0	708
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 75	0	0	0	0	0	0	0	7,000	0	7,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 83	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	7,000	0	7,000
Total cost of Pre-Primary and Primary Education	0	500	4,000	0	4,500	0	708	7,000	0	7,708
Total cost of Education	0	500	4,000	0	4,500	0	708	7,000	0	7,708

Workplan : Water**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	316
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	300	0	116

Vote:565 Amuria District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	300	0	316
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	316
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	316

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	316	0	0	316
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	300	0	0	300	0	316	0	0	316
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	316	0	0	316
Total cost of Rural Water Supply and Sanitation	0	300	0	0	300	0	316	0	0	316
Total cost of Water	0	300	0	0	300	0	316	0	0	316

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	400
District Unconditional Grant (Non-Wage)	0	0	240
Locally Raised Revenues	0	0	160
<i>Development Revenues</i>	1,000	280	0

Vote:565 Amuria District**FY 2019/20**

District Discretionary Development Equalization Grant	1,000	280	0
Total Revenue Shares	1,000	280	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	400
<i>Development Expenditure</i>			
Domestic Development	1,000	280	0
External Financing	0	0	0
Total Expenditure	1,000	280	400

(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										
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 04	0	0	0	0	0	0	100	0	0	100
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 06	0	0	0	0	0	0	100	0	0	100
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 08	0	0	0	0	0	0	100	0	0	100
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400

Vote:565 Amuria District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,000	0	1,000	0	400	0	0	400
Total cost of Natural Resources	0	0	1,000	0	1,000	0	400	0	0	400

Workplan : Community Based Services**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	430	1,440
District Unconditional Grant (Non-Wage)	1,000	320	595
Locally Raised Revenues	100	110	845
Development Revenues	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenue Shares	1,100	430	8,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	210	1,440
Development Expenditure			
Domestic Development	0	0	7,000
External Financing	0	0	0
Total Expenditure	1,100	210	8,440

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

Vote:565 Amuria 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
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	845	0	0	845
Total Cost of Output 07	0	0	0	0	0	0	845	0	0	845
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 09	0	1,100	0	0	1,100	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	595	0	0	595
Total Cost of Output 10	0	0	0	0	0	0	595	0	0	595
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	1,440	0	0	1,440
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of Community Mobilisation and Empowerment	0	1,100	0	0	1,100	0	1,440	7,000	0	8,440
Total cost of Community Based Services	0	1,100	0	0	1,100	0	1,440	7,000	0	8,440

SubCounty/Town Council/Division: Wila**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,367	3,110	5,025
District Unconditional Grant (Non-Wage)	3,687	2,258	3,380
Locally Raised Revenues	3,680	852	1,645
Development Revenues	12,820	900	5,645

Vote:565 Amuria District**FY 2019/20**

District Discretionary Development Equalization Grant	12,820	900	5,645
Total Revenue Shares	20,187	4,010	10,670
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,367	3,110	5,025
<i>Development Expenditure</i>			
Domestic Development	12,820	900	5,645
External Financing	0	0	0
Total Expenditure	20,187	4,010	10,670

(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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,244	0	0	2,244
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	36	0	0	36
227001 Travel inland	0	1,000	0	0	1,000	0	380	0	0	380
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	4,260	0	0	4,260
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,700	0	0	1,700	0	0	0	0	0
221009 Welfare and Entertainment	0	480	0	0	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	187	0	0	187	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	4,367	0	0	4,367	0	0	0	0	0
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	0	0	0	0	0	765	0	0	765
Total Cost of Output 08	0	0	0	0	0	0	765	0	0	765
Total Cost of Class of Output Higher LG Services	0	6,367	0	0	6,367	0	5,025	0	0	5,025

Vote:565 Amuria District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,546	0	2,546
312101 Non-Residential Buildings	0	0	12,820	0	12,820	0	0	3,099	0	3,099
Total Cost of Output 72	0	0	12,820	0	12,820	0	0	5,645	0	5,645
Total Cost of Class of Output Capital Purchases	0	0	12,820	0	12,820	0	0	5,645	0	5,645
Total cost of District and Urban Administration	0	6,367	12,820	0	19,187	0	5,025	5,645	0	10,670
Total cost of Administration	0	6,367	12,820	0	19,187	0	5,025	5,645	0	10,670

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,490	4,367	3,599
District Unconditional Grant (Non-Wage)	3,470	3,397	3,299
Locally Raised Revenues	3,020	970	300
Development Revenues	990	990	990
District Discretionary Development Equalization Grant	990	990	990
Total Revenue Shares	7,480	5,357	4,589
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,490	4,347	3,599
Development Expenditure			
Domestic Development	990	990	990
External Financing	0	0	0
Total Expenditure	7,480	5,337	4,589

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

Vote:565 Amuria 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
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	520	0	0	520	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	300	0	0	300
Total Cost of Output 02	0	2,520	0	0	2,520	0	300	0	0	300
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	400	0	0	400
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	990	0	1,290
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	497	0	0	497
227001 Travel inland	0	1,000	0	0	1,000	0	782	0	0	782
228001 Maintenance - Civil	0	470	0	0	470	0	0	0	0	0
Total Cost of Output 04	0	1,970	0	0	1,970	0	1,579	990	0	2,569
148105 LG Accounting Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	920	0	0	920
Total Cost of Output 05	0	0	0	0	0	0	1,320	0	0	1,320
Total Cost of Class of Output Higher LG Services	0	6,490	0	0	6,490	0	3,599	990	0	4,589
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	990	0	990	0	0	0	0	0
Total Cost of Output 72	0	0	990	0	990	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	990	0	990	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,490	990	0	7,480	0	3,599	990	0	4,589
Total cost of Finance	0	6,490	990	0	7,480	0	3,599	990	0	4,589

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

Vote:565 Amuria 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,363	3,832	4,884
District Unconditional Grant (Non-Wage)	3,863	3,214	4,484
Locally Raised Revenues	1,500	618	400
Development Revenues	400	0	400
District Discretionary Development Equalization Grant	400	0	400
Total Revenue Shares	5,763	3,832	5,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,363	3,832	4,884
Development Expenditure			
Domestic Development	400	0	400
External Financing	0	0	0
Total Expenditure	5,763	3,832	5,284

(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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,750	0	0	3,750	0	2,452	0	0	2,452
221009 Welfare and Entertainment	0	953	0	0	953	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	560	0	0	560	0	0	0	0	0
Total Cost of Output 01	0	5,363	0	0	5,363	0	2,452	0	0	2,452
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	760	400	0	1,160
221002 Workshops and Seminars	0	0	0	0	0	0	360	0	0	360
Total Cost of Output 06	0	0	0	0	0	0	1,120	400	0	1,520

Vote:565 Amuria District**FY 2019/20****138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,312	0	0	1,312
Total Cost of Output 07	0	0	0	0	0	0	1,312	0	0	1,312
Total Cost of Class of Output Higher LG Services	0	5,363	0	0	5,363	0	4,884	400	0	5,284

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 72	0	0	400	0	400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	400	0	400	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,363	400	0	5,763	0	4,884	400	0	5,284
Total cost of Statutory Bodies	0	5,363	400	0	5,763	0	4,884	400	0	5,284

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	39,280	61,549	53,763
District Discretionary Development Equalization Grant	39,280	61,549	53,763
Total Revenue Shares	39,280	61,549	53,763
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	39,280	41,726	53,763
External Financing	0	0	0
Total Expenditure	39,280	41,726	53,763

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

Vote:565 Amuria 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
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 01	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,000	0	4,000
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	8,130	0	8,130	0	0	0	0	0
312104 Other Structures	0	0	8,150	0	8,150	0	0	0	0	0
312202 Machinery and Equipment	0	0	15,000	0	15,000	0	0	0	0	0
312301 Cultivated Assets	0	0	8,000	0	8,000	0	0	49,763	0	49,763
Total Cost of Output 75	0	0	39,280	0	39,280	0	0	49,763	0	49,763
Total Cost of Class of Output Capital Purchases	0	0	39,280	0	39,280	0	0	49,763	0	49,763
Total cost of Agricultural Extension Services	0	0	39,280	0	39,280	0	0	53,763	0	53,763
Total cost of Production and Marketing	0	0	39,280	0	39,280	0	0	53,763	0	53,763

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	300
District Unconditional Grant (Non-Wage)	300	0	300
Development Revenues	7,000	0	0
District Discretionary Development Equalization Grant	7,000	0	0
Total Revenue Shares	7,300	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	300
Development Expenditure			

Vote:565 Amuria District**FY 2019/20**

Domestic Development	7,000	0	0
External Financing	0	0	0
Total Expenditure	7,300	0	300

(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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 01	0	300	0	0	300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 75	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Primary Healthcare	0	300	7,000	0	7,300	0	300	0	0	300
Total cost of Health	0	300	7,000	0	7,300	0	300	0	0	300

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	194	200
District Unconditional Grant (Non-Wage)	200	194	200
Development Revenues	3,000	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	3,200	194	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	194	200

Vote:565 Amuria District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	3,200	194	200

(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
078102 Primary Teaching Services											
227001 Travel inland		0	200	0	0	200	0	200	0	0	200
Total Cost of Output 02		0	200	0	0	200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services		0	200	0	0	200	0	200	0	0	200
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 83		0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education		0	200	3,000	0	3,200	0	200	0	0	200
Total cost of Education		0	200	3,000	0	3,200	0	200	0	0	200

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,450	0	1,000
District Discretionary Development Equalization Grant	1,450	0	1,000
Total Revenue Shares	1,450	0	1,000

Vote:565 Amuria District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,450	0	1,000
External Financing	0	0	0
Total Expenditure	1,450	0	1,000

(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											
098102 Supervision, monitoring and coordination											
221002 Workshops and Seminars		0	0	0	0	0	0	0	250	0	250
Total Cost of Output 02		0	0	0	0	0	0	0	250	0	250
098104 Promotion of Community Based Management											
227001 Travel inland		0	0	0	0	0	0	0	250	0	250
Total Cost of Output 04		0	0	0	0	0	0	0	250	0	250
098105 Promotion of Sanitation and Hygiene											
228004 Maintenance – Other		0	0	0	0	0	0	0	500	0	500
Total Cost of Output 05		0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	1,000	0	1,000
03 Capital Purchases											
098172 Administrative Capital											
312104 Other Structures		0	0	1,450	0	1,450	0	0	0	0	0
Total Cost of Output 72		0	0	1,450	0	1,450	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	1,450	0	1,450	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation		0	0	1,450	0	1,450	0	0	1,000	0	1,000
Total cost of Water		0	0	1,450	0	1,450	0	0	1,000	0	1,000

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

Vote:565 Amuria 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	0
District Unconditional Grant (Non-Wage)	150	0	0
Development Revenues	0	0	8,000
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenue Shares	150	0	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	0
Development Expenditure			
Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	150	0	8,000

(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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,100	0	7,100
227001 Travel inland	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 03	0	0	0	0	0	0	0	8,000	0	8,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 08	0	100	0	0	100	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	50	0	0	50	0	0	0	0	0
Total Cost of Output 09	0	50	0	0	50	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	0	8,000	0	8,000
Total cost of Natural Resources Management	0	150	0	0	150	0	0	8,000	0	8,000
Total cost of Natural Resources	0	150	0	0	150	0	0	8,000	0	8,000

Vote:565 Amuria District**FY 2019/20****Workplan : Community Based Services****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	499	64	1,150
District Unconditional Grant (Non-Wage)	499	64	650
Locally Raised Revenues	0	0	500
Development Revenues	500	2,000	4,700
District Discretionary Development Equalization Grant	500	2,000	4,700
Total Revenue Shares	999	2,064	5,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	499	0	1,150
Development Expenditure			
Domestic Development	500	2,000	4,700
External Financing	0	0	0
Total Expenditure	999	2,000	5,850

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	200	0	0	200
108107 Gender Mainstreaming										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 07	0	0	0	0	0	0	200	2,000	0	2,200
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 08	0	0	0	0	0	0	250	0	0	250

Vote:565 Amuria District**FY 2019/20****108109 Support to Youth Councils**

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 10	0	0	0	0	0	0	0	2,000	0	2,000

108117 Operation of the Community Based Services Department

227001 Travel inland	0	499	0	0	499	0	0	0	0	0
Total Cost of Output 17	0	499	0	0	499	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	499	0	0	499	0	1,150	4,000	0	5,150

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	700	0	700
Total Cost of Output 72	0	0	500	0	500	0	0	700	0	700
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	700	0	700
Total cost of Community Mobilisation and Empowerment	0	499	500	0	999	0	1,150	4,700	0	5,850
Total cost of Community Based Services	0	499	500	0	999	0	1,150	4,700	0	5,850

SubCounty/Town Council/Division: Ogolai**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,536	22,548	25,486
District Unconditional Grant (Non-Wage)	3,036	5,407	8,307
Locally Raised Revenues	11,500	17,142	17,178
Development Revenues	8,499	3,822	22,936
District Discretionary Development Equalization Grant	8,499	3,822	22,936
Total Revenue Shares	23,035	26,370	48,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:565 Amuria District**FY 2019/20**

Non Wage	14,536	22,548	25,486
Development Expenditure			
Domestic Development	8,499	3,822	22,936
External Financing	0	0	0
Total Expenditure	23,035	26,370	48,422

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,500	10,468	19,022
District Unconditional Grant (Non-Wage)	2,500	273	1,222
Locally Raised Revenues	32,000	10,195	17,801
Development Revenues	1,486	200	0
District Discretionary Development Equalization Grant	1,486	200	0
Total Revenue Shares	35,986	10,668	19,022
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,500	5,146	19,022
Development Expenditure			
Domestic Development	1,486	0	0
External Financing	0	0	0
Total Expenditure	35,986	5,146	19,022

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

N/A

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
A: Breakdown of Workplan Revenues			

Vote:565 Amuria District**FY 2019/20**

Recurrent Revenues	11,200	11,445	11,230
District Unconditional Grant (Non-Wage)	3,500	2,589	181
Locally Raised Revenues	7,700	8,856	11,049
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,200	11,445	11,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,200	11,445	11,230
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,200	11,445	11,230

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	200	0
District Unconditional Grant (Non-Wage)	200	200	0
Locally Raised Revenues	200	0	0
Development Revenues	20,091	42,057	53,517
District Discretionary Development Equalization Grant	20,091	42,057	53,517
Total Revenue Shares	20,491	42,257	53,517
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	20,091	17,408	53,517

Vote:565 Amuria District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	20,491	17,408	53,517

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,215	1,700
District Unconditional Grant (Non-Wage)	1,000	303	400
Locally Raised Revenues	1,000	912	1,300
Development Revenues	13,000	0	0
District Discretionary Development Equalization Grant	13,000	0	0
Total Revenue Shares	15,000	1,215	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	1,700
Development Expenditure			
Domestic Development	13,000	0	0
External Financing	0	0	0
Total Expenditure	15,000	0	1,700

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	600
District Unconditional Grant (Non-Wage)	300	0	300
Locally Raised Revenues	300	0	300

Vote:565 Amuria District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	600	0	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	600

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

N/A

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	100	100	0
Locally Raised Revenues	100	100	0
<i>Development Revenues</i>	10,000	9,000	0
District Discretionary Development Equalization Grant	10,000	9,000	0
Total Revenue Shares	10,100	9,100	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	9,000	0
External Financing	0	0	0
Total Expenditure	10,100	9,000	0

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

N/A

Vote:565 Amuria District**FY 2019/20****Workplan : Water****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	696	600
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	400	696	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	696	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	446	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	446	600

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	200	400
District Unconditional Grant (Non-Wage)	300	200	0
Locally Raised Revenues	200	0	400
Development Revenues	7,161	7,160	0
District Discretionary Development Equalization Grant	7,161	7,160	0
Total Revenue Shares	7,661	7,360	400

Vote:565 Amuria District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	200	400
Development Expenditure			
Domestic Development	7,161	7,160	0
External Financing	0	0	0
Total Expenditure	7,661	7,360	400

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,481	1,810	5,581
District Unconditional Grant (Non-Wage)	1,390	348	2,200
Locally Raised Revenues	3,091	1,462	3,381
Development Revenues	6,700	4,700	0
District Discretionary Development Equalization Grant	6,700	4,700	0
Total Revenue Shares	11,181	6,510	5,581
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,481	937	5,581
Development Expenditure			
Domestic Development	6,700	700	0
External Financing	0	0	0
Total Expenditure	11,181	1,637	5,581

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

N/A

SubCounty/Town Council/Division: Amuria Town Council**Workplan : Internal Audit**

Vote:565 Amuria District

FY 2019/20

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,487	11,965	17,988
Locally Raised Revenues	477	1,550	500
Urban Unconditional Grant (Non-Wage)	7,123	1,500	5,600
Urban Unconditional Grant (Wage)	11,887	8,915	11,888
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,487	11,965	17,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,887	8,915	11,888
Non Wage	7,600	3,050	6,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,487	11,965	17,988

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	11,887	0	0	0	11,887	11,888	0	0	0	11,888
Total Cost of Output 01	11,887	0	0	0	11,887	11,888	0	0	0	11,888
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	7,123	0	0	7,123	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	477	0	0	477	0	0	0	0	0
Total Cost of Output 02	0	7,600	0	0	7,600	0	6,100	0	0	6,100
Total Cost of Class of Output Higher LG Services	11,887	7,600	0	0	19,487	11,888	6,100	0	0	17,988
Total cost of Internal Audit Services	11,887	7,600	0	0	19,487	11,888	6,100	0	0	17,988
Total cost of Internal Audit	11,887	7,600	0	0	19,487	11,888	6,100	0	0	17,988

Vote:565 Amuria District**FY 2019/20****Workplan : Trade, Industry and Local Development****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,385
Locally Raised Revenues	0	0	1,150
Urban Unconditional Grant (Wage)	0	0	7,235
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	8,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	7,235
Non Wage	0	0	1,150
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	8,385

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial 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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	7,235	0	0	0	7,235
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 01	0	0	0	0	0	7,235	150	0	0	7,385
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500

Vote:565 Amuria District**FY 2019/20****068303 Market Linkage Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	7,235	1,150	0	0	8,385
Total cost of Commercial Services	0	0	0	0	0	7,235	1,150	0	0	8,385
Total cost of Trade, Industry and Local Development	0	0	0	0	0	7,235	1,150	0	0	8,385

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	120,942	95,266	141,443
Locally Raised Revenues	18,656	14,997	36,610
Urban Unconditional Grant (Non-Wage)	15,527	15,200	18,074
Urban Unconditional Grant (Wage)	86,759	65,069	86,759
Development Revenues	3,472	0	900
Urban Discretionary Development Equalization Grant	3,472	0	900
Total Revenue Shares	124,414	95,266	142,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,759	32,294	86,759
Non Wage	34,183	30,197	54,684
Development Expenditure			
Domestic Development	3,472	0	900
External Financing	0	0	0
Total Expenditure	124,414	62,490	142,343

(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										

138104 Supervision of Sub County programme implementation

211101 General Staff Salaries	0	0	0	0	0	86,759	0	0	0	86,759
227001 Travel inland	0	3,000	0	0	3,000	0	300	0	0	300

Vote:565 Amuria District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	8,000	0	0	8,000	86,759	300	0	0	87,059

138106 Office Support services

211101 General Staff Salaries	86,759	0	0	0	86,759	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	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	2,525	0	0	2,525	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,527	0	0	6,527	0	0	0	0	0
Total Cost of Output 06	86,759	16,052	0	0	102,811	0	0	0	0	0

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	3,131	0	0	3,131	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	900	0	900
228001 Maintenance - Civil	0	2,500	0	0	2,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,390	0	0	4,390
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
228004 Maintenance – Other	0	1,500	0	0	1,500	0	4,800	0	0	4,800
Total Cost of Output 08	0	10,131	0	0	10,131	0	9,190	900	0	10,090

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	10,310	0	0	10,310
Total Cost of Output 12	0	0	0	0	0	0	12,310	0	0	12,310

Total Cost of Class of Output Higher LG Services	86,759	34,183	0	0	120,942	86,759	21,800	900	0	109,459
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

242003 Other	0	0	0	0	0	0	32,884	0	0	32,884
Total Cost of Output 51	0	0	0	0	0	0	32,884	0	0	32,884
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	32,884	0	0	32,884

Vote:565 Amuria District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312202 Machinery and Equipment	0	0	3,472	0	3,472	0	0	0	0	0
Total Cost of Output 72	0	0	3,472	0	3,472	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,472	0	3,472	0	0	0	0	0
Total cost of District and Urban Administration	86,759	34,183	3,472	0	124,414	86,759	54,684	900	0	142,343
Total cost of Administration	86,759	34,183	3,472	0	124,414	86,759	54,684	900	0	142,343

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,541	23,779	38,742
Locally Raised Revenues	14,085	2,200	12,900
Urban Unconditional Grant (Non-Wage)	7,114	4,072	2,500
Urban Unconditional Grant (Wage)	23,342	17,507	23,342
Development Revenues	655	0	2,500
Urban Discretionary Development Equalization Grant	655	0	2,500
Total Revenue Shares	45,196	23,779	41,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,342	8,366	23,342
Non Wage	21,199	6,272	15,400
Development Expenditure			
Domestic Development	655	0	2,500
External Financing	0	0	0
Total Expenditure	45,196	14,638	41,242

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

Vote:565 Amuria 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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	7,500	0	0	7,500	0	0	0	0	0
Total Cost of Output 02	0	7,500	0	0	7,500	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	614	0	0	614	0	2,500	0	0	2,500
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	6,614	0	0	6,614	0	3,500	0	0	3,500
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221006 Commissions and related charges	0	0	0	0	0	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	7,085	0	0	7,085	0	6,000	0	0	6,000
Total Cost of Output 04	0	7,085	0	0	7,085	0	9,900	0	0	9,900
148105 LG Accounting Services										
211101 General Staff Salaries	23,342	0	0	0	23,342	23,342	0	0	0	23,342
Total Cost of Output 05	23,342	0	0	0	23,342	23,342	0	0	0	23,342
Total Cost of Class of Output Higher LG Services	23,342	21,199	0	0	44,541	23,342	15,400	0	0	38,742
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	655	0	655	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	655	0	655	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	655	0	655	0	0	2,500	0	2,500
Total cost of Financial Management and Accountability(LG)	23,342	21,199	655	0	45,196	23,342	15,400	2,500	0	41,242
Total cost of Finance	23,342	21,199	655	0	45,196	23,342	15,400	2,500	0	41,242

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

Vote:565 Amuria 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,896	11,693	15,890
Locally Raised Revenues	12,696	11,693	15,890
Urban Unconditional Grant (Non-Wage)	2,200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,896	11,693	15,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,896	11,693	15,890
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,896	11,693	15,890

(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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,896	0	0	14,896	0	10,300	0	0	10,300
Total Cost of Output 01	0	14,896	0	0	14,896	0	10,300	0	0	10,300
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,590	0	0	3,590
Total Cost of Output 07	0	0	0	0	0	0	3,590	0	0	3,590
Total Cost of Class of Output Higher LG Services	0	14,896	0	0	14,896	0	15,890	0	0	15,890
Total cost of Local Statutory Bodies	0	14,896	0	0	14,896	0	15,890	0	0	15,890
Total cost of Statutory Bodies	0	14,896	0	0	14,896	0	15,890	0	0	15,890

Vote:565 Amuria District**FY 2019/20****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,729	7,492	200
Locally Raised Revenues	12,493	1,163	0
Urban Unconditional Grant (Non-Wage)	1,000	300	200
Urban Unconditional Grant (Wage)	7,236	6,029	0
Development Revenues	7,958	25,508	16,402
Urban Discretionary Development Equalization Grant	7,958	25,508	16,402
Total Revenue Shares	28,687	33,000	16,602
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,236	3,613	0
Non Wage	13,493	495	200
Development Expenditure			
Domestic Development	7,958	8,000	16,402
External Financing	0	0	0
Total Expenditure	28,687	12,108	16,602

(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										
018101 Extension Worker Services										
211101 General Staff Salaries	7,236	0	0	0	7,236	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	2,493	0	0	2,493	0	0	0	0	0
Total Cost of Output 01	7,236	13,493	0	0	20,729	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	7,236	13,493	0	0	20,729	0	200	0	0	200

Vote:565 Amuria 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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	7,958	0	7,958	0	0	16,402	0	16,402
Total Cost of Output 75	0	0	7,958	0	7,958	0	0	16,402	0	16,402
Total Cost of Class of Output Capital Purchases	0	0	7,958	0	7,958	0	0	16,402	0	16,402
Total cost of Agricultural Extension Services	7,236	13,493	7,958	0	28,687	0	200	16,402	0	16,602
Total cost of Production and Marketing	7,236	13,493	7,958	0	28,687	0	200	16,402	0	16,602

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,009	7,080	10,700
Locally Raised Revenues	8,809	2,144	4,200
Urban Unconditional Grant (Non-Wage)	1,200	4,936	6,500
Development Revenues	1,000	0	1,000
Urban Discretionary Development Equalization Grant	1,000	0	1,000
Total Revenue Shares	11,009	7,080	11,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,009	6,649	10,700
Development Expenditure			
Domestic Development	1,000	0	1,000
External Financing	0	0	0
Total Expenditure	11,009	6,649	11,700

(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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	10,009	0	0	10,009	0	6,500	0	0	6,500

Vote:565 Amuria District**FY 2019/20**

224004 Cleaning and Sanitation	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of Output 01	0	10,009	0	0	10,009	0	10,700	0	0	10,700
Total Cost of Class of Output Higher LG Services	0	10,009	0	0	10,009	0	10,700	0	0	10,700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 75	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	1,000	0	1,000
Total cost of Primary Healthcare	0	10,009	1,000	0	11,009	0	10,700	1,000	0	11,700
Total cost of Health	0	10,009	1,000	0	11,009	0	10,700	1,000	0	11,700

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	590	670	300
Locally Raised Revenues	370	270	300
Urban Unconditional Grant (Non-Wage)	220	400	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	590	670	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	590	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	590	0	300

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

Vote:565 Amuria 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	590	0	0	590	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	590	0	0	590	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	590	0	0	590	0	300	0	0	300
Total cost of Pre-Primary and Primary Education	0	590	0	0	590	0	300	0	0	300
Total cost of Education	0	590	0	0	590	0	300	0	0	300

Workplan : Roads and Engineering**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,538	6,404	8,538
Urban Unconditional Grant (Wage)	8,538	6,404	8,538
Development Revenues	7,156	0	0
Urban Discretionary Development Equalization Grant	7,156	0	0
Total Revenue Shares	15,694	6,404	8,538
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,538	4,269	8,538
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,156	0	0
External Financing	0	0	0
Total Expenditure	15,694	4,269	8,538

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

Vote:565 Amuria 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
048108 Operation of District Roads Office										
211101 General Staff Salaries	8,538	0	0	0	8,538	8,538	0	0	0	8,538
Total Cost of Output 08	8,538	0	0	0	8,538	8,538	0	0	0	8,538
Total Cost of Class of Output Higher LG Services	8,538	0	0	0	8,538	8,538	0	0	0	8,538
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	7,156	0	7,156	0	0	0	0	0
Total Cost of Output 72	0	0	7,156	0	7,156	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,156	0	7,156	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	8,538	0	7,156	0	15,694	8,538	0	0	0	8,538
Total cost of Roads and Engineering	8,538	0	7,156	0	15,694	8,538	0	0	0	8,538

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	453	100	200
Locally Raised Revenues	453	100	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	453	100	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	453	100	200
Development Expenditure			
Domestic Development	0	0	0

Vote:565 Amuria District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	453	100	200

(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
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	453	0	0	453	0	0	0	0	0
Total Cost of Output 04	0	453	0	0	453	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	453	0	0	453	0	100	0	0	100
Total cost of Rural Water Supply and Sanitation	0	453	0	0	453	0	100	0	0	100
Total cost of Water	0	453	0	0	453	0	100	0	0	100

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,696	5,118	9,791
Locally Raised Revenues	5,250	800	3,500
Urban Unconditional Grant (Non-Wage)	355	500	1,200
Urban Unconditional Grant (Wage)	5,091	3,818	5,091
Development Revenues	712	0	700
Urban Discretionary Development Equalization Grant	712	0	700
Total Revenue Shares	11,408	5,118	10,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,091	3,818	5,091
Non Wage	5,605	1,300	4,700
Development Expenditure			
Domestic Development	712	0	700

Vote:565 Amuria District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	11,408	5,118	10,491

(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
098303 Tree Planting and Afforestation										
211101 General Staff Salaries	5,091	0	0	0	5,091	5,091	0	0	0	5,091
224006 Agricultural Supplies	0	355	0	0	355	0	0	0	0	0
Total Cost of Output 03	5,091	355	0	0	5,446	5,091	0	0	0	5,091
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Output 09	0	1,050	0	0	1,050	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of Output 10	0	4,200	0	0	4,200	0	0	0	0	0
098311 Infrastrutture Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	3,300	0	0	3,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	700	0	700
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 11	0	0	0	0	0	0	4,700	700	0	5,400
Total Cost of Class of Output Higher LG Services	5,091	5,605	0	0	10,696	5,091	4,700	700	0	10,491
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	712	0	712	0	0	0	0	0
Total Cost of Output 75	0	0	712	0	712	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	712	0	712	0	0	0	0	0
Total cost of Natural Resources Management	5,091	5,605	712	0	11,408	5,091	4,700	700	0	10,491
Total cost of Natural Resources	5,091	5,605	712	0	11,408	5,091	4,700	700	0	10,491

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

Vote:565 Amuria 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,476	6,737	9,076
Locally Raised Revenues	1,195	630	800
Urban Unconditional Grant (Non-Wage)	1,805	500	800
Urban Unconditional Grant (Wage)	7,476	5,607	7,476
Development Revenues	4,555	0	2,000
Urban Discretionary Development Equalization Grant	4,555	0	2,000
Total Revenue Shares	15,031	6,737	11,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,476	3,738	7,476
Non Wage	3,000	600	1,600
Development Expenditure			
Domestic Development	4,555	0	2,000
External Financing	0	0	0
Total Expenditure	15,031	4,338	11,076

(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										
108105 Adult Learning										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	100	0	0	100
Total Cost of Output 07	0	500	0	0	500	0	100	0	0	100
108108 Children and Youth Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	0	2,000	0	2,000
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0

Vote:565 Amuria District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 09	0	500	0	0	500	0	300	0	0	300

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 14	0	500	0	0	500	0	400	0	0	400

108115 Sector Capacity Development

211101 General Staff Salaries	0	0	0	0	0	7,476	0	0	0	7,476
Total Cost of Output 15	0	0	0	0	0	7,476	0	0	0	7,476

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	7,476	0	0	0	7,476	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	7,476	500	0	0	7,976	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	7,476	2,500	0	0	9,976	7,476	1,600	2,000	0	11,076

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	4,555	0	4,555	0	0	0	0	0
Total Cost of Output 75	0	0	4,555	0	4,555	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,555	0	4,555	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	7,476	2,500	4,555	0	14,531	7,476	1,600	2,000	0	11,076
Total cost of Community Based Services	7,476	2,500	4,555	0	14,531	7,476	1,600	2,000	0	11,076

SubCounty/Town Council/Division: Orungo**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,358	4,569	10,734
District Unconditional Grant (Non-Wage)	4,611	3,069	4,610
Locally Raised Revenues	4,747	1,500	6,124
Development Revenues	9,754	9,000	9,683
District Discretionary Development Equalization Grant	9,754	9,000	9,683
Total Revenue Shares	19,112	13,569	20,417

Vote:565 Amuria District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,358	4,569	10,734
<i>Development Expenditure</i>			
Domestic Development	9,754	9,000	9,683
External Financing	0	0	0
Total Expenditure	19,112	13,569	20,417

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

N/A

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,120	5,548	5,199
District Unconditional Grant (Non-Wage)	3,277	3,841	4,346
Locally Raised Revenues	6,843	1,708	853
<i>Development Revenues</i>	0	0	9,767
District Discretionary Development Equalization Grant	0	0	9,767
Total Revenue Shares	10,120	5,548	14,966
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,120	4,302	5,199
<i>Development Expenditure</i>			
Domestic Development	0	0	9,767
External Financing	0	0	0
Total Expenditure	10,120	4,302	14,966

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:565 Amuria 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,720	3,345	6,004
District Unconditional Grant (Non-Wage)	1,950	1,749	1,900
Locally Raised Revenues	5,770	1,596	4,104
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,720	3,345	6,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,720	2,345	6,004
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,720	2,345	6,004

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	48,771	52,636	55,761
District Discretionary Development Equalization Grant	48,771	52,636	55,761
Total Revenue Shares	49,271	52,636	55,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			

Vote:565 Amuria District**FY 2019/20**

Domestic Development	48,771	17,770	55,761
External Financing	0	0	0
Total Expenditure	49,271	17,770	55,761

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	50	450
District Unconditional Grant (Non-Wage)	500	50	450
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	50	450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	50	450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	50	450

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	0	300
District Unconditional Grant (Non-Wage)	500	0	0

Vote:565 Amuria District**FY 2019/20**

Locally Raised Revenues	800	0	300
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,300	0	300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,300	0	300

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

N/A

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,111	8,000	0
District Discretionary Development Equalization Grant	8,111	8,000	0
Total Revenue Shares	8,111	8,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,111	8,000	0
External Financing	0	0	0
Total Expenditure	8,111	8,000	0

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

N/A

Vote:565 Amuria District**FY 2019/20****Workplan : Water****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	350
Locally Raised Revenues	300	0	350
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	350

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	0	400
District Unconditional Grant (Non-Wage)	250	0	250
Locally Raised Revenues	200	0	150
Development Revenues	3,000	0	1,500
District Discretionary Development Equalization Grant	3,000	0	1,500
Total Revenue Shares	3,450	0	1,900

Vote:565 Amuria District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	0	400
Development Expenditure			
Domestic Development	3,000	0	1,500
External Financing	0	0	0
Total Expenditure	3,450	0	1,900

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	1,433	1,850
District Unconditional Grant (Non-Wage)	1,300	957	1,550
Locally Raised Revenues	300	476	300
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	1,600	1,433	4,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	138	1,850
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	1,600	138	4,850

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

N/A

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

Vote:565 Amuria District**FY 2019/20****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,148	9,226	10,546
District Unconditional Grant (Non-Wage)	7,368	7,728	8,515
Locally Raised Revenues	5,780	1,498	2,031
Development Revenues	14,525	8,028	4,552
District Discretionary Development Equalization Grant	14,525	8,028	4,552
Total Revenue Shares	27,673	17,253	15,097
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,148	9,226	10,546
Development Expenditure			
Domestic Development	14,525	7,563	4,552
External Financing	0	0	0
Total Expenditure	27,673	16,789	15,097

(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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,008	0	0	1,008	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	500	1,594	0	2,094
228002 Maintenance - Vehicles	0	3,233	0	0	3,233	0	0	0	0	0
Total Cost of Output 04	0	8,240	0	0	8,240	0	500	1,594	0	2,094
138106 Office Support services										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,128	0	0	1,128	0	800	0	0	800
Total Cost of Output 06	0	1,128	0	0	1,128	0	1,300	0	0	1,300

Vote:565 Amuria District**FY 2019/20****138108 Assets and Facilities Management**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	0	0	0	0	1,031	0	0	1,031
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	1,780	0	0	1,780	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,615	0	0	1,615
Total Cost of Output 08	0	1,780	0	0	1,780	0	7,046	0	0	7,046

138112 Information collection and management

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 12	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	11,148	0	0	11,148	0	9,246	1,594	0	10,840

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

242003 Other	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 51	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	800	0	0	800

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,396	0	5,396	0	0	2,957	0	2,957
312202 Machinery and Equipment	0	0	9,128	0	9,128	0	0	0	0	0
Total Cost of Output 72	0	0	14,525	0	14,525	0	0	2,957	0	2,957
Total Cost of Class of Output Capital Purchases	0	0	14,525	0	14,525	0	0	2,957	0	2,957
Total cost of District and Urban Administration	0	11,148	14,525	0	25,673	0	10,046	4,552	0	14,597
Total cost of Administration	0	11,148	14,525	0	25,673	0	10,046	4,552	0	14,597

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,222	3,491	6,036
District Unconditional Grant (Non-Wage)	4,000	2,861	5,005
Locally Raised Revenues	8,222	630	1,031
Development Revenues	9,570	3,081	3,985

Vote:565 Amuria District**FY 2019/20**

District Discretionary Development Equalization Grant	9,570	3,081	3,985
Total Revenue Shares	21,792	6,572	10,022
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,222	3,491	6,036
<i>Development Expenditure</i>			
Domestic Development	9,570	1,323	3,985
External Financing	0	0	0
Total Expenditure	21,792	4,814	10,022

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,422	0	0	1,422	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	505	0	0	505
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 02	0	5,422	0	0	5,422	0	2,005	0	0	2,005
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	231	0	0	231
227001 Travel inland	0	2,500	0	0	2,500	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	2,031	0	0	2,031
148105 LG Accounting Services										
221006 Commissions and related charges	0	0	0	0	0	0	0	285	0	285
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	1,000	0	1,000

Vote:565 Amuria District

FY 2019/20

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	2,500	0	0	2,500	0	0	1,285	0	1,285
Total Cost of Class of Output Higher LG Services	0	11,922	0	0	11,922	0	6,036	1,285	0	7,322
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312201 Transport Equipment	0	0	8,000	0	8,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,700	0	2,700
312203 Furniture & Fixtures	0	0	1,570	0	1,570	0	0	0	0	0
Total Cost of Output 72	0	0	9,570	0	9,570	0	0	2,700	0	2,700
Total Cost of Class of Output Capital Purchases	0	0	9,570	0	9,570	0	0	2,700	0	2,700
Total cost of Financial Management and Accountability(LG)	0	11,922	9,570	0	21,492	0	6,036	3,985	0	10,022
Total cost of Finance	0	11,922	9,570	0	21,492	0	6,036	3,985	0	10,022

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,699	1,690	3,770
District Unconditional Grant (Non-Wage)	2,372	1,090	770
Locally Raised Revenues	3,327	600	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,699	1,690	3,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,699	1,690	3,770
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,699	1,690	3,770

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

Vote:565 Amuria District**FY 2019/20****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										
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,749	0	0	4,749	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
228004 Maintenance – Other	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 02	0	5,699	0	0	5,699	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,970	0	0	2,970
Total Cost of Output 06	0	0	0	0	0	0	2,970	0	0	2,970
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 07	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	5,699	0	0	5,699	0	3,770	0	0	3,770
Total cost of Local Statutory Bodies	0	5,699	0	0	5,699	0	3,770	0	0	3,770
Total cost of Statutory Bodies	0	5,699	0	0	5,699	0	3,770	0	0	3,770

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	740	0	230
District Unconditional Grant (Non-Wage)	490	0	230
Locally Raised Revenues	250	0	0
Development Revenues	57,846	64,234	66,893
District Discretionary Development Equalization Grant	57,846	64,234	66,893
Total Revenue Shares	58,586	64,234	67,123
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	740	0	230
Development Expenditure			
Domestic Development	57,846	40,614	66,893

Vote:565 Amuria District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	58,586	40,614	67,123

(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
018101 Extension Worker Services										
227001 Travel inland	0	740	0	0	740	0	230	5,122	0	5,352
Total Cost of Output 01	0	740	0	0	740	0	230	5,122	0	5,352
018106 Farmer Institution Development										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 06	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	740	0	0	740	0	230	9,122	0	9,352
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	5,500	0	5,500	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	4,983	0	4,983	0	0	0	0	0
312301 Cultivated Assets	0	0	47,364	0	47,364	0	0	57,771	0	57,771
Total Cost of Output 75	0	0	57,846	0	57,846	0	0	57,771	0	57,771
Total Cost of Class of Output Capital Purchases	0	0	57,846	0	57,846	0	0	57,771	0	57,771
Total cost of Agricultural Extension Services	0	740	57,846	0	58,586	0	230	66,893	0	67,123
Total cost of Production and Marketing	0	740	57,846	0	58,586	0	230	66,893	0	67,123

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	6,950
District Discretionary Development Equalization Grant	0	0	6,950
Total Revenue Shares	0	0	6,950

Vote:565 Amuria District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	6,950
External Financing	0	0	0
Total Expenditure	0	0	6,950

(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										
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	950	0	950
312212 Medical Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	0	0	0	0	6,950	0	6,950
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,950	0	6,950
Total cost of Primary Healthcare	0	0	0	0	0	0	0	6,950	0	6,950
Total cost of Health	0	0	0	0	0	0	0	6,950	0	6,950

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	806	200	0
District Unconditional Grant (Non-Wage)	556	100	0
Locally Raised Revenues	250	100	0
Development Revenues	3,961	10,287	8,000
District Discretionary Development Equalization Grant	3,961	10,287	8,000
Total Revenue Shares	4,767	10,487	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:565 Amuria District**FY 2019/20**

Non Wage	806	200	0
Development Expenditure			
Domestic Development	3,961	5,458	8,000
External Financing	0	0	0
Total Expenditure	4,767	5,658	8,000

(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
078102 Primary Teaching Services										
227001 Travel inland	0	806	0	0	806	0	0	0	0	0
Total Cost of Output 02	0	806	0	0	806	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	806	0	0	806	0	0	0	0	0
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										
312202 Machinery and Equipment	0	0	3,961	0	3,961	0	0	0	0	0
Total Cost of Output 75	0	0	3,961	0	3,961	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 81	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	3,961	0	3,961	0	0	8,000	0	8,000
Total cost of Pre-Primary and Primary Education	0	806	3,961	0	4,767	0	0	8,000	0	8,000
Total cost of Education	0	806	3,961	0	4,767	0	0	8,000	0	8,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	0	0
Locally Raised Revenues	250	0	0
Development Revenues	0	0	3,000

Vote:565 Amuria District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	250	0	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	250	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	250	0	3,000

(ii) Details of Expenditures by SubProgramme, 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	0	3,000	0	3,000
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 09	0	250	0	0	250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	0	3,000	0	3,000
Total cost of District, Urban and Community Access Roads	0	250	0	0	250	0	0	3,000	0	3,000
Total cost of Roads and Engineering	0	250	0	0	250	0	0	3,000	0	3,000

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	750	0	250
District Unconditional Grant (Non-Wage)	250	0	250
Locally Raised Revenues	500	0	0
<i>Development Revenues</i>	0	0	0

Vote:565 Amuria District**FY 2019/20**

N/A			
Total Revenue Shares	750	0	250
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	750	0	250
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	750	0	250

(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										
227001 Travel inland	0	750	0	0	750	0	100	0	0	100
Total Cost of Output 04	0	750	0	0	750	0	100	0	0	100
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 05	0	0	0	0	0	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	250	0	0	250
Total cost of Rural Water Supply and Sanitation	0	750	0	0	750	0	250	0	0	250
Total cost of Water	0	750	0	0	750	0	250	0	0	250

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,050	0	250
District Unconditional Grant (Non-Wage)	1,050	0	250
<i>Development Revenues</i>	0	0	5,149

Vote:565 Amuria District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	5,149
Total Revenue Shares	1,050	0	5,399
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,050	0	250
<i>Development Expenditure</i>			
Domestic Development	0	0	5,149
External Financing	0	0	0
Total Expenditure	1,050	0	5,399

(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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	950	0	950
Total Cost of Output 03	0	0	0	0	0	0	0	950	0	950
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 08	0	450	0	0	450	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	600	0	0	600	0	250	0	0	250
Total Cost of Output 09	0	600	0	0	600	0	250	0	0	250
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	2,699	0	2,699
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 10	0	0	0	0	0	0	0	4,199	0	4,199
Total Cost of Class of Output Higher LG Services	0	1,050	0	0	1,050	0	250	5,149	0	5,399
Total cost of Natural Resources Management	0	1,050	0	0	1,050	0	250	5,149	0	5,399
Total cost of Natural Resources	0	1,050	0	0	1,050	0	250	5,149	0	5,399

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

Vote:565 Amuria 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	811	2,850
District Unconditional Grant (Non-Wage)	700	811	2,000
Locally Raised Revenues	500	0	850
Development Revenues	6,516	6,789	6,924
District Discretionary Development Equalization Grant	6,516	6,789	6,924
Total Revenue Shares	7,716	7,600	9,774
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	280	2,850
Development Expenditure			
Domestic Development	6,516	320	6,924
External Financing	0	0	0
Total Expenditure	7,716	600	9,774

(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										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 05	0	0	0	0	0	0	250	0	0	250
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	500	0	0	500	0	500	0	0	500
108108 Children and Youth Services										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	200	0	0	200	0	300	0	0	300
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 09	0	0	0	0	0	0	700	0	0	700

Vote:565 Amuria District**FY 2019/20****108110 Support to Disabled and the Elderly**

227001 Travel inland	0	0	0	0	0	0	650	0	0	650
Total Cost of Output 10	0	0	0	0	0	0	650	0	0	650

108114 Representation on Women's Councils

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	0	502	0	502
Total Cost of Output 14	0	0	0	0	0	0	0	502	0	502

108117 Operation of the Community Based Services Department

227001 Travel inland	0	500	0	0	500	0	450	0	0	450
Total Cost of Output 17	0	500	0	0	500	0	450	0	0	450

Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	2,850	502	0	3,352
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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108175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	6,516	0	6,516	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	6,422	0	6,422
Total Cost of Output 75	0	0	6,516	0	6,516	0	0	6,422	0	6,422

Total Cost of Class of Output Capital Purchases	0	0	6,516	0	6,516	0	0	6,422	0	6,422
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Total cost of Community Mobilisation and Empowerment	0	1,200	6,516	0	7,716	0	2,850	6,924	0	9,774
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Total cost of Community Based Services	0	1,200	6,516	0	7,716	0	2,850	6,924	0	9,774
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SubCounty/Town Council/Division: Wera**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,133	12,193	18,077
District Unconditional Grant (Non-Wage)	6,367	8,166	6,510
Locally Raised Revenues	7,765	4,027	11,567
Development Revenues	29,171	41,000	31,321
District Discretionary Development Equalization Grant	29,171	41,000	31,321
Total Revenue Shares	43,303	53,193	49,398
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:565 Amuria District**FY 2019/20**

Non Wage	14,133	12,193	18,077
Development Expenditure			
Domestic Development	29,171	41,000	31,321
External Financing	0	0	0
Total Expenditure	43,303	53,193	49,398

(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**138104 Supervision of Sub County programme implementation**

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 04	0	3,000	0	0	3,000	0	1,500	0	0	1,500

138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,700	0	0	1,700
221012 Small Office Equipment	0	0	0	0	0	0	987	0	0	987
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	9,433	0	0	9,433	0	0	0	0	0
Total Cost of Output 06	0	9,433	0	0	9,433	0	3,187	0	0	3,187

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,360	0	0	3,360
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,429	0	0	2,429
228001 Maintenance - Civil	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 08	0	1,700	0	0	1,700	0	12,889	0	0	12,889
Total Cost of Class of Output Higher LG Services	0	14,133	0	0	14,133	0	17,577	0	0	17,577

03 Capital Purchases	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

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,492	0	14,492
312101 Non-Residential Buildings	0	0	29,171	0	29,171	0	0	0	0	0

Vote:565 Amuria District**FY 2019/20**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	16,829	0	16,829
Total Cost of Output 72	0	0	29,171	0	29,171	0	0	31,321	0	31,321
Total Cost of Class of Output Capital Purchases	0	0	29,171	0	29,171	0	0	31,321	0	31,321
Total cost of District and Urban Administration	0	14,133	29,171	0	43,303	0	17,577	31,321	0	48,898
Total cost of Administration	0	14,133	29,171	0	43,303	0	17,577	31,321	0	48,898

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,915	2,810	8,038
District Unconditional Grant (Non-Wage)	4,600	1,760	5,038
Locally Raised Revenues	6,315	1,050	3,000
Development Revenues	7,000	3,600	7,000
District Discretionary Development Equalization Grant	7,000	3,600	7,000
Total Revenue Shares	17,915	6,410	15,038
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,915	2,810	8,038
Development Expenditure			
Domestic Development	7,000	3,600	7,000
External Financing	0	0	0
Total Expenditure	17,915	6,410	15,038

(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										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 02	0	1,600	0	0	1,600	0	1,000	0	0	1,000

Vote:565 Amuria District

FY 2019/20

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	550	0	0	550
227001 Travel inland	0	2,315	0	0	2,315	0	800	0	0	800
Total Cost of Output 03	0	2,315	0	0	2,315	0	2,550	0	0	2,550

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,132	0	0	1,132
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	556	0	0	556
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,300	0	0	1,300
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of Output 04	0	3,500	0	0	3,500	0	4,488	0	0	4,488

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	3,500	0	0	3,500	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	10,915	0	0	10,915	0	8,038	0	0	8,038
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,700	0	3,700	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,300	0	3,300	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	7,000	0	7,000

Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	7,000	0	7,000
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Total cost of Financial Management and Accountability(LG)	0	10,915	7,000	0	17,915	0	8,038	7,000	0	15,038
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Total cost of Finance	0	10,915	7,000	0	17,915	0	8,038	7,000	0	15,038
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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,146	4,080	10,168
District Unconditional Grant (Non-Wage)	5,076	2,184	5,076
Locally Raised Revenues	4,070	1,896	5,092

Vote:565 Amuria District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,146	4,080	10,168
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,146	4,080	10,168
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,146	4,080	10,168

(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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,690	0	0	6,690	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,456	0	0	1,456	0	567	0	0	567
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	8,646	0	0	8,646	0	5,167	0	0	5,167
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	0	0	0	0	0	1,500	0	0	1,500
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	1,001	0	0	1,001
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	3,501	0	0	3,501
Total Cost of Class of Output Higher LG Services	0	8,646	0	0	8,646	0	10,168	0	0	10,168
Total cost of Local Statutory Bodies	0	8,646	0	0	8,646	0	10,168	0	0	10,168
Total cost of Statutory Bodies	0	8,646	0	0	8,646	0	10,168	0	0	10,168

Workplan : Production and Marketing

Vote:565 Amuria District**FY 2019/20****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	65,241	56,812	77,233
District Discretionary Development Equalization Grant	65,241	56,812	77,233
Total Revenue Shares	65,641	56,812	77,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	65,241	56,812	77,233
External Financing	0	0	0
Total Expenditure	65,641	56,812	77,233

(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										
018101 Extension Worker Services										
227001 Travel inland	0	200	0	0	200	0	0	7,000	0	7,000
Total Cost of Output 01	0	200	0	0	200	0	0	7,000	0	7,000
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	7,000	0	7,000

Vote:565 Amuria District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	45,241	0	45,241	0	0	70,233	0	70,233
Total Cost of Output 75	0	0	45,241	0	45,241	0	0	70,233	0	70,233
Total Cost of Class of Output Capital Purchases	0	0	45,241	0	45,241	0	0	70,233	0	70,233
Total cost of Agricultural Extension Services	0	200	45,241	0	45,441	0	0	77,233	0	77,233
Total cost of Production and Marketing	0	200	45,241	0	45,441	0	0	77,233	0	77,233

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	0	0
District Unconditional Grant (Non-Wage)	150	0	0
Locally Raised Revenues	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	450	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	450	0	0

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

Vote:565 Amuria District**FY 2019/20****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
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 01	0	450	0	0	450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	0	0	0	0
Total cost of Primary Healthcare	0	450	0	0	450	0	0	0	0	0
Total cost of Health	0	450	0	0	450	0	0	0	0	0

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	900
Locally Raised Revenues	300	0	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	900

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

Vote:565 Amuria 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 02	0	300	0	0	300	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	900	0	0	900
Total cost of Pre-Primary and Primary Education	0	300	0	0	300	0	900	0	0	900
Total cost of Education	0	300	0	0	300	0	900	0	0	900

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	532	0	532
District Unconditional Grant (Non-Wage)	232	0	232
Locally Raised Revenues	300	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	532	0	532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	532	0	532
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	532	0	532

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

Vote:565 Amuria 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	532	0	0	532	0	0	0	0	0
Total Cost of Output 04	0	532	0	0	532	0	300	0	0	300
098106 Sector Capacity Development										
228004 Maintenance – Other	0	0	0	0	0	0	232	0	0	232
Total Cost of Output 06	0	0	0	0	0	0	232	0	0	232
Total Cost of Class of Output Higher LG Services	0	532	0	0	532	0	532	0	0	532
Total cost of Rural Water Supply and Sanitation	0	532	0	0	532	0	532	0	0	532
Total cost of Water	0	532	0	0	532	0	532	0	0	532

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	1,500
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	1,500

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

Vote:565 Amuria 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
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 06	0	600	0	0	600	0	700	0	0	700
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 08	0	250	0	0	250	0	800	0	0	800
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	650	0	0	650	0	0	0	0	0
Total Cost of Output 09	0	650	0	0	650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total cost of Natural Resources Management	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total cost of Natural Resources	0	1,500	0	0	1,500	0	1,500	0	0	1,500

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,800	2,484	3,800
District Unconditional Grant (Non-Wage)	1,200	1,634	1,200
Locally Raised Revenues	2,600	850	2,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,800	2,484	3,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,800	1,584	3,800
Development Expenditure			

Vote:565 Amuria District

FY 2019/20

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,800	1,584	3,800

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	900	0	0	900	0	1,000	0	0	1,000
Total Cost of Output 07	0	900	0	0	900	0	1,000	0	0	1,000
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 09	0	300	0	0	300	0	700	0	0	700
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	300	0	0	300	0	1,100	0	0	1,100
Total Cost of Output 10	0	300	0	0	300	0	1,100	0	0	1,100
108114 Representation on Women's Councils										
221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 14	0	800	0	0	800	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 17	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,800	0	0	3,800	0	3,800	0	0	3,800
Total cost of Community Mobilisation and Empowerment	0	3,800	0	0	3,800	0	3,800	0	0	3,800
Total cost of Community Based Services	0	3,800	0	0	3,800	0	3,800	0	0	3,800

SubCounty/Town Council/Division: Abarilela

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Vote:565 Amuria 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	0	0	2,000

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	0	300	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	400	0	400
227001 Travel inland	0	0	0	0	0	0	0	1,300	0	1,300
Total Cost of Output 06	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Planning	0	0	0	0	0	0	0	2,000	0	2,000

Workplan : Administration

(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
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Vote:565 Amuria District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,749	9,928	12,036
District Unconditional Grant (Non-Wage)	6,249	5,595	5,514
Locally Raised Revenues	8,500	4,333	6,521
Development Revenues	12,342	26,854	24,761
District Discretionary Development Equalization Grant	12,342	26,854	24,761
Total Revenue Shares	27,091	36,782	36,797
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,749	9,928	12,036
Development Expenditure			
Domestic Development	12,342	26,854	24,761
External Financing	0	0	0
Total Expenditure	27,091	36,782	36,797

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,249	0	0	6,249	0	0	1,500	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	0	0	1,200	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	256	553	0	808
Total Cost of Output 04	0	6,249	0	0	6,249	0	256	4,353	0	4,608

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	700	0	3,700
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	690	0	0	690
221003 Staff Training	0	0	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	480	0	0	480
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	760	0	0	760

Vote:565 Amuria District

FY 2019/20

227001 Travel inland	0	8,500	0	0	8,500	0	0	1,100	0	1,100
Total Cost of Output 06	0	8,500	0	0	8,500	0	6,830	2,800	0	9,630

138108 Assets and Facilities Management

213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	11	0	711
221012 Small Office Equipment	0	0	0	0	0	0	500	439	0	939
227001 Travel inland	0	0	0	0	0	0	550	0	0	550
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,600	0	0	1,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	4,950	450	0	5,400
Total Cost of Class of Output Higher LG Services	0	14,749	0	0	14,749	0	12,036	7,603	0	19,638

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,159	0	2,159
312104 Other Structures	0	0	0	0	0	0	0	14,000	0	14,000
312201 Transport Equipment	0	0	11,142	0	11,142	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,200	0	1,200	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	12,342	0	12,342	0	0	17,159	0	17,159
Total Cost of Class of Output Capital Purchases	0	0	12,342	0	12,342	0	0	17,159	0	17,159
Total cost of District and Urban Administration	0	14,749	12,342	0	27,091	0	12,036	24,761	0	36,797
Total cost of Administration	0	14,749	12,342	0	27,091	0	12,036	24,761	0	36,797

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,000	12,183	9,338
District Unconditional Grant (Non-Wage)	3,480	1,899	5,690
Locally Raised Revenues	14,520	10,284	3,648
Development Revenues	2,000	2,100	2,900
District Discretionary Development Equalization Grant	2,000	2,100	2,900
Total Revenue Shares	20,000	14,283	12,238

Vote:565 Amuria District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,000	9,510	9,338
Development Expenditure			
Domestic Development	2,000	900	2,900
External Financing	0	0	0
Total Expenditure	20,000	10,410	12,238

(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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	480	0	0	480
221009 Welfare and Entertainment	0	0	0	0	0	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	980	0	0	980	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	5,480	0	0	5,480	0	1,500	0	0	1,500
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221003 Staff Training	0	0	0	0	0	0	0	1,200	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	0	200	0	200
227001 Travel inland	0	5,000	0	0	5,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 03	0	5,000	0	0	5,000	0	2,890	1,400	0	4,290
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221006 Commissions and related charges	0	0	0	0	0	0	618	0	0	618
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	750	0	0	750

Vote:565 Amuria District**FY 2019/20**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	300	0	300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	700	0	0	700
221012 Small Office Equipment	0	0	0	0	0	0	220	0	0	220
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	3,000	0	0	3,000	0	840	0	0	840
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
228002 Maintenance - Vehicles	0	520	0	0	520	0	0	0	0	0
Total Cost of Output 04	0	5,020	0	0	5,020	0	4,648	300	0	4,948

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	400	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	0	100	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	2,500	0	0	2,500	0	0	400	0	400
Total Cost of Output 05	0	2,500	0	0	2,500	0	0	1,200	0	1,200
Total Cost of Class of Output Higher LG Services	0	18,000	0	0	18,000	0	9,038	2,900	0	11,938

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	18,000	2,000	0	20,000	0	9,038	2,900	0	11,938
Total cost of Finance	0	18,000	2,000	0	20,000	0	9,038	2,900	0	11,938

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,999	11,565	14,920
District Unconditional Grant (Non-Wage)	5,599	4,961	5,000
Locally Raised Revenues	2,400	6,604	9,920
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,999	11,565	14,920

Vote:565 Amuria District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,999	11,565	14,920
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,999	11,565	14,920

(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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,780	0	0	5,780	0	7,200	0	0	7,200
221002 Workshops and Seminars	0	1,280	0	0	1,280	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,150	0	0	1,150
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	700	0	0	700
228004 Maintenance – Other	0	939	0	0	939	0	0	0	0	0
Total Cost of Output 01	0	7,999	0	0	7,999	0	10,450	0	0	10,450
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	0	0	0	0	0	450	0	0	450
Total Cost of Output 06	0	0	0	0	0	0	1,890	0	0	1,890
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,980	0	0	1,980
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 07	0	0	0	0	0	0	2,580	0	0	2,580
Total Cost of Class of Output Higher LG Services	0	7,999	0	0	7,999	0	14,920	0	0	14,920
Total cost of Local Statutory Bodies	0	7,999	0	0	7,999	0	14,920	0	0	14,920
Total cost of Statutory Bodies	0	7,999	0	0	7,999	0	14,920	0	0	14,920

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

Vote:565 Amuria 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	70,953	42,454	53,660
District Discretionary Development Equalization Grant	70,953	42,454	53,660
Total Revenue Shares	70,953	42,454	53,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	70,953	28,902	53,660
External Financing	0	0	0
Total Expenditure	70,953	28,902	53,660

(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										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 01	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,500	0	3,500
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	70,953	0	70,953	0	0	50,160	0	50,160
Total Cost of Output 75	0	0	70,953	0	70,953	0	0	50,160	0	50,160
Total Cost of Class of Output Capital Purchases	0	0	70,953	0	70,953	0	0	50,160	0	50,160
Total cost of Agricultural Extension Services	0	0	70,953	0	70,953	0	0	53,660	0	53,660
Total cost of Production and Marketing	0	0	70,953	0	70,953	0	0	53,660	0	53,660

Vote:565 Amuria District**FY 2019/20****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	265	2,300
District Unconditional Grant (Non-Wage)	800	265	1,000
Locally Raised Revenues	500	0	1,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,300	265	2,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	265	2,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,300	265	2,300

(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
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	2,300	0	0	2,300
Total Cost of Output 01	0	1,300	0	0	1,300	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	2,300	0	0	2,300
Total cost of Primary Healthcare	0	1,300	0	0	1,300	0	2,300	0	0	2,300
Total cost of Health	0	1,300	0	0	1,300	0	2,300	0	0	2,300

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

Vote:565 Amuria 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,100	500
District Unconditional Grant (Non-Wage)	500	800	0
Locally Raised Revenues	500	300	500
Development Revenues	12,000	1,252	5,000
District Discretionary Development Equalization Grant	12,000	1,252	5,000
Total Revenue Shares	13,000	2,352	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	800	500
Development Expenditure			
Domestic Development	12,000	0	5,000
External Financing	0	0	0
Total Expenditure	13,000	800	5,500

(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										
078102 Primary Teaching Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 83	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	500	12,000	0	12,500	0	0	0	0	0

Vote:565 Amuria 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
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	500	5,000	0	5,500
Total cost of Education	0	500	12,000	0	12,500	0	500	5,000	0	5,500

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	750
Locally Raised Revenues	500	0	750
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	750
Development Expenditure			
Domestic Development	0	0	0

Vote:565 Amuria District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	500	0	750

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 02	0	0	0	0	0	0	350	0	0	350
098104 Promotion of Community Based Management										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	750	0	0	750
Total cost of Rural Water Supply and Sanitation	0	500	0	0	500	0	750	0	0	750
Total cost of Water	0	500	0	0	500	0	750	0	0	750

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	300	300
District Unconditional Grant (Non-Wage)	800	300	0
Locally Raised Revenues	400	0	300
Development Revenues	0	0	1,210
District Discretionary Development Equalization Grant	0	0	1,210
Total Revenue Shares	1,200	300	1,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	300	300

Vote:565 Amuria District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	1,210
External Financing	0	0	0
Total Expenditure	1,200	300	1,510

(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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	300	0	300
Total Cost of Output 03	0	0	0	0	0	0	0	300	0	300
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 08	0	1,200	0	0	1,200	0	300	0	0	300
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 09	0	0	0	0	0	0	0	400	0	400
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	0	510	0	510
Total Cost of Output 11	0	0	0	0	0	0	0	510	0	510
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	300	1,210	0	1,510
Total cost of Natural Resources Management	0	1,200	0	0	1,200	0	300	1,210	0	1,510
Total cost of Natural Resources	0	1,200	0	0	1,200	0	300	1,210	0	1,510

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	100	2,700
District Unconditional Grant (Non-Wage)	1,000	0	1,500
Locally Raised Revenues	1,200	100	1,200
Development Revenues	4,716	29,350	27,000

Vote:565 Amuria District**FY 2019/20**

District Discretionary Development Equalization Grant	4,716	29,350	27,000
Total Revenue Shares	6,916	29,450	29,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,200	0	2,700
<i>Development Expenditure</i>			
Domestic Development	4,716	9,350	27,000
External Financing	0	0	0
Total Expenditure	6,916	9,350	29,700

(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										
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 09	0	2,200	0	0	2,200	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of Output 17	0	0	0	0	0	0	2,700	20,000	0	22,700
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	2,700	20,000	0	22,700
03 Capital Purchases										
108172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	0	0	0	0	7,000	0	7,000

Vote:565 Amuria District

FY 2019/20

108175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	4,716	0	4,716	0	0	0	0	0
Total Cost of Output 75	0	0	4,716	0	4,716	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,716	0	4,716	0	0	7,000	0	7,000
Total cost of Community Mobilisation and Empowerment	0	2,200	4,716	0	6,916	0	2,700	27,000	0	29,700
Total cost of Community Based Services	0	2,200	4,716	0	6,916	0	2,700	27,000	0	29,700