

Vote:570 Amuru 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	1,789,000	1,337,680	1,832,050
o/w Higher Local Government	1,613,396	717,369	1,613,836
o/w Lower Local Government	175,604	620,312	218,214
Discretionary Government Transfers	5,029,377	4,173,039	4,880,702
o/w Higher Local Government	3,802,254	3,062,635	3,759,710
o/w Lower Local Government	1,227,123	1,110,405	1,120,991
Conditional Government Transfers	13,586,581	10,870,844	14,092,257
o/w Higher Local Government	13,586,581	10,870,844	14,092,257
o/w Lower Local Government	0	0	0
Other Government Transfers	4,313,999	997,244	6,215,065
o/w Higher Local Government	4,116,054	853,580	6,215,065
o/w Lower Local Government	197,944	143,664	0
External Financing	991,258	393,286	558,523
o/w Higher Local Government	991,258	393,286	558,523
o/w Lower Local Government	0	0	0
Grand Total	25,710,215	17,772,094	27,578,597
o/w Higher Local Government	24,109,543	15,897,713	26,239,392
o/w Lower Local Government	1,600,672	1,874,381	1,339,205

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	5,197,622	4,137,789	6,895,789
o/w Higher Local Government	4,838,468	3,256,609	6,593,959
o/w Lower Local Government	359,154	881,180	301,830
Finance	2,211,215	1,115,122	2,256,525
o/w Higher Local Government	1,304,802	265,585	1,219,150
o/w Lower Local Government	906,413	849,537	1,037,376
Statutory Bodies	548,420	330,093	574,129

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o/w Higher Local Government	486,140	330,093	574,129
o/w Lower Local Government	62,280	0	0
Production and Marketing	1,933,381	1,005,747	2,917,622
o/w Higher Local Government	1,920,981	1,005,747	2,917,622
o/w Lower Local Government	12,400	0	0
Health	3,443,634	2,534,527	3,251,060
o/w Higher Local Government	3,430,234	2,534,527	3,251,060
o/w Lower Local Government	13,400	0	0
Education	8,023,693	6,156,627	8,775,757
o/w Higher Local Government	8,011,893	6,156,627	8,775,757
o/w Lower Local Government	11,800	0	0
Roads and Engineering	1,470,165	1,313,603	1,244,410
o/w Higher Local Government	1,272,221	1,221,018	1,244,410
o/w Lower Local Government	197,944	92,585	0
Water	410,563	388,860	535,753
o/w Higher Local Government	410,563	388,860	535,753
o/w Lower Local Government	0	0	0
Natural Resources	218,755	169,366	268,209
o/w Higher Local Government	207,275	169,366	268,209
o/w Lower Local Government	11,480	0	0
Community Based Services	2,039,791	472,664	624,690
o/w Higher Local Government	2,030,791	472,664	624,690
o/w Lower Local Government	9,000	0	0
Planning	140,217	85,788	123,556
o/w Higher Local Government	125,017	85,788	123,556
o/w Lower Local Government	15,200	0	0
Internal Audit	72,758	61,908	75,885
o/w Higher Local Government	71,158	61,908	75,885
o/w Lower Local Government	1,600	0	0
Trade, Industry and Local Development	0	0	35,212
o/w Higher Local Government	0	0	35,212

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o/w Lower Local Government	0	0	0
Grand Total	25,710,215	17,772,094	27,578,597
<i>o/w Higher Local Government</i>	<i>24,109,543</i>	<i>15,948,792</i>	<i>26,239,392</i>
<i>o/w: Wage:</i>	<i>10,946,759</i>	<i>8,240,192</i>	<i>11,256,283</i>
<i>Non-Wage Reccurent:</i>	<i>5,884,319</i>	<i>3,903,084</i>	<i>6,183,088</i>
<i>Domestic Devt:</i>	<i>6,287,206</i>	<i>3,412,230</i>	<i>8,241,498</i>
<i>External Financing:</i>	<i>991,258</i>	<i>393,286</i>	<i>558,523</i>
<i>o/w Lower Local Government</i>	<i>1,600,672</i>	<i>1,823,302</i>	<i>1,339,205</i>
<i>o/w: Wage:</i>	<i>149,246</i>	<i>112,532</i>	<i>149,246</i>
<i>Non-Wage Reccurent:</i>	<i>528,180</i>	<i>829,456</i>	<i>370,798</i>
<i>Domestic Devt:</i>	<i>923,246</i>	<i>881,314</i>	<i>819,162</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:570 Amuru 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	1,789,000	1,322,580	1,832,050
Advance Recoveries	0	0	10,000
Advertisements/Bill Boards	27,000	3,133	29,000
Animal & Crop Husbandry related Levies	15,600	4,231	17,000
Business licenses	35,000	8,405	39,000
Ground rent	0	0	2,000
Land Fees	126,000	20,916	130,000
Local Hotel Tax	4,750	1,200	6,000
Local Services Tax	55,000	5,359	55,000
Market /Gate Charges	60,150	10,951	60,150
Other Fees and Charges	1,436,400	1,150,527	1,455,500
Park Fees	22,340	113,397	26,400
Rent & Rates - Non-Produced Assets – from other Govt units	5,760	4,462	0
Sale of non-produced Government Properties/assets	1,000	0	2,000
2a. Discretionary Government Transfers	5,029,377	4,173,039	4,880,702
District Discretionary Development Equalization Grant	1,523,879	1,523,879	1,392,267
District Unconditional Grant (Non-Wage)	599,538	449,653	575,728
District Unconditional Grant (Wage)	2,683,574	2,024,175	2,697,214
Urban Discretionary Development Equalization Grant	31,777	31,777	27,294
Urban Unconditional Grant (Non-Wage)	41,364	31,023	38,953
Urban Unconditional Grant (Wage)	149,246	112,532	149,246
2b. Conditional Government Transfer	13,586,581	10,870,844	14,092,257
Sector Conditional Grant (Wage)	8,263,186	6,216,017	8,559,069
Sector Conditional Grant (Non-Wage)	1,637,544	1,136,955	1,927,548
Sector Development Grant	2,305,768	2,305,768	2,056,839
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	0	0	703,750
Salary arrears (Budgeting)	687,113	687,113	0
Pension for Local Governments	250,687	188,015	304,017
Gratuity for Local Governments	421,231	315,923	521,231
2c. Other Government Transfer	4,313,999	997,244	6,215,065
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	1,158,948	28,330	2,986,267

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Social Assistance Grant for Empowerment (SAGE)	55,000	0	55,000
Support to PLE (UNEB)	9,000	0	12,000
Uganda Road Fund (URF)	817,023	637,256	598,607
Uganda Women Entrepreneurship Program(UWEP)	312,000	3,400	0
Vegetable Oil Development Project	39,000	0	39,000
Youth Livelihood Programme (YLP)	731,500	0	128,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,031,528	173,520	940,952
Neglected Tropical Diseases (NTDs)	120,000	154,738	224,282
Agriculture Cluster Development Project (ACDP)	0	0	1,190,957
3. External Financing	991,258	393,286	558,523
Democratic Governance Facility (DGF)	688,258	324,200	154,643
United Nations Children Fund (UNICEF)	145,000	60,926	145,000
United Nations Population Fund (UNPF)	43,000	8,160	258,880
World Health Organisation (WHO)	70,000	0	0
InterGovernmental Authority for Development (IGAD)	45,000	0	0
Total Revenues shares	25,710,215	17,756,994	27,578,597

Vote:570 Amuru 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	3,565,686	3,046,165	3,562,806
District Unconditional Grant (Non-Wage)	151,471	117,158	111,175
District Unconditional Grant (Wage)	1,898,124	1,446,228	1,767,832
General Public Service Pension Arrears (Budgeting)	0	0	703,750
Gratuity for Local Governments	421,231	315,923	521,231
Locally Raised Revenues	157,060	291,728	154,800
Pension for Local Governments	250,687	188,015	304,017
Salary arrears (Budgeting)	687,113	687,113	0
Development Revenues	1,272,782	210,443	3,031,154
District Discretionary Development Equalization Grant	113,834	182,113	69,886
Other Transfers from Central Government	1,158,948	28,330	2,961,267
Total Revenues shares	4,838,468	3,256,609	6,593,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,898,124	1,446,228	1,767,832
Non Wage	1,667,562	510,855	1,794,973
Development Expenditure			
Domestic Development	1,272,782	0	3,031,154
External Financing	0	0	0
Total Expenditure	4,838,468	1,957,083	6,593,959

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

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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										
138101 Operation of the Administration Department										
211101 General Staff Salaries	1,898,124	0	0	0	1,898,124	1,767,832	0	0	0	1,767,832
211103 Allowances (Incl. Casuals, Temporary)	0	10,200	0	0	10,200	0	0	0	0	0
212105 Pension for Local Governments	0	0	0	0	0	0	304,017	0	0	304,017
212107 Gratuity for Local Governments	0	0	0	0	0	0	521,231	0	0	521,231
213001 Medical expenses (To employees)	0	0	0	0	0	0	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	4,362	0	0	4,362	0	16,000	0	0	16,000
221007 Books, Periodicals & Newspapers	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	4,000	12,200	0	16,200
221009 Welfare and Entertainment	0	13,670	0	0	13,670	0	8,170	0	0	8,170
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221012 Small Office Equipment	0	3,200	0	0	3,200	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	2,825	0	0	2,825
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	72,200	0	0	72,200	0	17,175	21,661	0	38,836
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	16,400	0	0	16,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output138101	1,898,124	167,031	0	0	2,065,155	1,767,832	890,618	33,861	0	2,692,311
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,420	0	0	3,420	0	0	0	0	0
212105 Pension for Local Governments	0	250,687	0	0	250,687	0	0	0	0	0
212107 Gratuity for Local Governments	0	421,231	0	0	421,231	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	12,800	0	0	12,800
221002 Workshops and Seminars	0	0	0	0	0	0	4,096	0	0	4,096
221004 Recruitment Expenses	0	0	0	0	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	6,200	0	0	6,200	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	6,400	0	0	6,400
221012 Small Office Equipment	0	1,920	0	0	1,920	0	2,200	0	0	2,200
222001 Telecommunications	0	1,580	0	0	1,580	0	1,600	0	0	1,600
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	16,480	0	0	16,480	0	17,000	0	0	17,000
228002 Maintenance - Vehicles	0	1,400	0	0	1,400	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	703,750	0	0	703,750
321617 Salary Arrears (Budgeting)	0	687,113	0	0	687,113	0	0	0	0	0
Total Cost of output138102	0	1,398,131	0	0	1,398,131	0	775,847	0	0	775,847

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	10,000	36,025	0	46,025
Total Cost of output138103	0	0	0	0	0	0	10,000	36,025	0	46,025

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
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	1,200	0	0	1,200	0	2,209	0	0	2,209
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	14,000	0	0	14,000	0	17,000	0	0	17,000
Total Cost of output138104	0	17,100	0	0	17,100	0	24,009	0	0	24,009

138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,200	0	0	3,200	0	2,000	0	0	2,000
223004 Guard and Security services	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	7,600	0	0	7,600
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,150	0	0	2,150	0	1,400	0	0	1,400
Total Cost of output138106	0	12,000	0	0	12,000	0	15,000	0	0	15,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200	0	14,000	0	0	14,000
227001 Travel inland	0	3,400	0	0	3,400	0	0	0	0	0
Total Cost of output138109	0	8,600	0	0	8,600	0	14,000	0	0	14,000

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138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	1,860	0	0	1,860	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	502	0	0	502	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,988	0	0	3,988	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,100	0	0	1,100	0	1,200	0	0	1,200
222001 Telecommunications	0	600	0	0	600	0	400	0	0	400
222002 Postage and Courier	0	150	0	0	150	0	1,600	0	0	1,600
227001 Travel inland	0	10,000	0	0	10,000	0	8,800	0	0	8,800
Total Cost of output138111	0	20,500	0	0	20,500	0	18,500	0	0	18,500

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of output138112	0	6,200	0	0	6,200	0	0	0	0	0

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	9,200	0	0	9,200	0	0	0	0	0
221001 Advertising and Public Relations	0	17,300	0	0	17,300	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	1,280	0	0	1,280	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	3,200	0	0	3,200
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	6,620	0	0	6,620	0	20,000	0	0	20,000
Total Cost of output138113	0	38,000	0	0	38,000	0	32,000	0	0	32,000
Total Cost of Higher LG Services	1,898,124	1,667,562	0	0	3,565,686	1,767,832	1,779,973	69,886	0	3,617,692

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	15,000	0	0	15,000
Total for LCIII: Amuru TC					County: Kilak County				15,000	
<i>LCII: Otwee</i>	<i>Dist Headquarters</i>		<i>Office of the CAO</i>		<i>Source: Locally Raised Revenues</i>				<i>15,000</i>	
291003 Transfers to Other Private Entities	0	0	1,158,948	0	1,158,948	0	0	0	0	0

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Total Cost of output138151	0	0	1,158,948	0	1,158,948	0	15,000	0	0	15,000
Total Cost of Lower Local Services	0	0	1,158,948	0	1,158,948	0	15,000	0	0	15,000
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	31,621	0	31,621	0	0	0	0	0
312101 Non-Residential Buildings	0	0	53,000	0	53,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	2,961,267	0	2,961,267
Total for LCIII: Amuru TC	County: Kilak County				2,961,267					
<i>LCII: Otwee</i>	<i>heaquater</i>		<i>Construction Services - Utilities-413</i>			<i>Source: Other Transfers from Central Government</i>				<i>2,961,267</i>
312201 Transport Equipment	0	0	24,213	0	24,213	0	0	0	0	0
312211 Office Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output138172	0	0	113,834	0	113,834	0	0	2,961,267	0	2,961,267
Total Cost of Capital Purchases	0	0	113,834	0	113,834	0	0	2,961,267	0	2,961,267
Total cost of District and Urban Administration	1,898,124	1,667,562	1,272,782	0	4,838,468	1,767,832	1,794,973	3,031,154	0	6,593,959
Total cost of Administration	1,898,124	1,667,562	1,272,782	0	4,838,468	1,767,832	1,794,973	3,031,154	0	6,593,959

Vote:570 Amuru 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	1,304,802	265,585	1,219,150
District Unconditional Grant (Non-Wage)	44,807	73,024	44,807
District Unconditional Grant (Wage)	125,559	90,520	125,559
Locally Raised Revenues	1,134,436	102,041	1,048,784
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,304,802	265,585	1,219,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,559	90,520	125,559
Non Wage	1,179,243	148,714	1,093,590
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,304,802	239,234	1,219,150

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	125,559	0	0	0	125,559	125,559	0	0	0	125,559
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
213001 Medical expenses (To employees)	0	480	0	0	480	0	1,400	0	0	1,400
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1	0	0	1
221001 Advertising and Public Relations	0	0	0	0	0	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	800	0	0	800	0	2,400	0	0	2,400
221003 Staff Training	0	1,000	0	0	1,000	0	1,500	0	0	1,500

Vote:570 Amuru District

FY 2019/20

221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,800	0	0	2,800	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	500	0	0	500	0	1,459	0	0	1,459
221011 Printing, Stationery, Photocopying and Binding	0	4,456	0	0	4,456	0	3,200	0	0	3,200
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
221013 Bad Debts	0	73	0	0	73	0	0	0	0	0
222001 Telecommunications	0	2,800	0	0	2,800	0	562	0	0	562
222002 Postage and Courier	0	0	0	0	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	43,100	0	0	43,100	0	42,432	0	0	42,432
227004 Fuel, Lubricants and Oils	0	1,427	0	0	1,427	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,800	0	0	6,800	0	10,000	0	0	10,000
228004 Maintenance – Other	0	1,200	0	0	1,200	0	151	0	0	151
282101 Donations	0	1,012,436	0	0	1,012,436	0	916,784	0	0	916,784
Total Cost of output148101	125,559	1,084,472	0	0	1,210,031	125,559	986,489	0	0	1,112,048

148102 Revenue Management and Collection Services

213001 Medical expenses (To employees)	0	400	0	0	400	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,800	0	0	1,800
221001 Advertising and Public Relations	0	1,400	0	0	1,400	0	1,192	0	0	1,192
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	2,300	0	0	2,300	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	2,800	0	0	2,800	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	13,000	0	0	13,000	0	13,500	0	0	13,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	1,192	0	0	1,192	0	0	0	0	0
Total Cost of output148102	0	26,692	0	0	26,692	0	32,692	0	0	32,692

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
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	600	0	0	600	0	800	0	0	800

Vote:570 Amuru District

FY 2019/20

221003 Staff Training	0	2,400	0	0	2,400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,800	0	0	2,800
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	687	0	0	687
227001 Travel inland	0	11,000	0	0	11,000	0	7,700	0	0	7,700
228004 Maintenance – Other	0	987	0	0	987	0	0	0	0	0
Total Cost of output148103	0	20,987	0	0	20,987	0	21,987	0	0	21,987

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
213001 Medical expenses (To employees)	0	800	0	0	800	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
221001 Advertising and Public Relations	0	0	0	0	0	0	1,005	0	0	1,005
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,400	0	0	2,400	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	11,000	0	0	11,000	0	13,500	0	0	13,500
227004 Fuel, Lubricants and Oils	0	705	0	0	705	0	0	0	0	0
Total Cost of output148104	0	26,505	0	0	26,505	0	30,505	0	0	30,505

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500	0	0	0	0	0
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	1,000	0	0	1,000	0	4,500	0	0	4,500
221012 Small Office Equipment	0	0	0	0	0	0	331	0	0	331
227001 Travel inland	0	11,500	0	0	11,500	0	13,087	0	0	13,087
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
228004 Maintenance – Other	0	487	0	0	487	0	0	0	0	0

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Total Cost of output148105	0	20,587	0	0	20,587	0	21,918	0	0	21,918
Total Cost of Higher LG Services	125,559	1,179,243	0	0	1,304,802	125,559	1,093,590	0	0	1,219,150
Total cost of Financial Management and Accountability(LG)	125,559	1,179,243	0	0	1,304,802	125,559	1,093,590	0	0	1,219,150
Total cost of Finance	125,559	1,179,243	0	0	1,304,802	125,559	1,093,590	0	0	1,219,150

Vote:570 Amuru 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	465,902	315,707	551,554
District Unconditional Grant (Non-Wage)	166,110	91,657	166,110
District Unconditional Grant (Wage)	188,192	112,449	188,192
Locally Raised Revenues	111,600	111,600	197,252
Development Revenues	20,237	14,386	22,575
District Discretionary Development Equalization Grant	20,237	14,386	22,575
Total Revenues shares	486,140	330,093	574,129
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,192	112,449	188,192
Non Wage	277,710	203,257	363,362
Development Expenditure			
Domestic Development	20,237	14,386	22,575
External Financing	0	0	0
Total Expenditure	486,140	330,093	574,129

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	188,192	0	0	0	188,192	188,192	0	0	0	188,192
211103 Allowances (Incl. Casuals, Temporary)	0	119,480	0	0	119,480	0	134,992	0	0	134,992
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	17,200	0	0	17,200
221011 Printing, Stationery, Photocopying and Binding	0	1,899	0	0	1,899	0	4,400	0	0	4,400

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221012 Small Office Equipment	0	1,400	0	0	1,400	0	3,600	0	0	3,600
221017 Subscriptions	0	3,000	0	0	3,000	0	6,000	0	0	6,000
227001 Travel inland	0	32,641	0	0	32,641	0	40,500	0	0	40,500
228002 Maintenance - Vehicles	0	8,600	0	0	8,600	0	8,070	0	0	8,070
Total Cost of output138201	188,192	171,019	0	0	359,211	188,192	221,962	0	0	410,154

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,600	0	0	5,600	0	8,400	0	0	8,400
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138202	0	14,500	0	0	14,500	0	12,800	0	0	12,800

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	17,200	0	0	17,200	0	22,080	0	0	22,080
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	800	0	0	800	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,040	0	0	1,040	0	1,400	0	0	1,400
221012 Small Office Equipment	0	951	0	0	951	0	1,200	0	0	1,200
227001 Travel inland	0	8,800	0	0	8,800	0	4,720	0	0	4,720
Total Cost of output138203	0	28,791	0	0	28,791	0	32,000	0	0	32,000

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	8,800	6,200	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
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	1,200	0	0	1,200	0	640	1,586	0	2,226
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	10,789	0	10,789
227001 Travel inland	0	3,200	0	0	3,200	0	1,560	0	0	1,560
Total Cost of output138204	0	12,600	0	0	12,600	0	12,000	22,575	0	34,575

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	8,800	0	0	8,800
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,120	0	0	1,120
221011 Printing, Stationery, Photocopying and Binding	0	1,120	0	0	1,120	0	1,280	0	0	1,280
221012 Small Office Equipment	0	1,580	0	0	1,580	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600

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Total Cost of output138205	0	15,700	0	0	15,700	0	13,800	0	0	13,800
138206 LG Political and executive oversight										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	400	0	0	400
227001 Travel inland	0	7,600	0	0	7,600	0	5,600	0	0	5,600
Total Cost of output138206	0	8,600	0	0	8,600	0	6,000	0	0	6,000
138207 Standing Committees Services										
221103 Allowances (Incl. Casuals, Temporary)	0	19,519	0	0	19,519	0	34,410	0	0	34,410
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	3,181	0	0	3,181	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5,450	0	0	5,450
227001 Travel inland	0	2,800	0	0	2,800	0	12,040	0	0	12,040
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,200	0	0	6,200
Total Cost of output138207	0	26,500	0	0	26,500	0	64,800	0	0	64,800
Total Cost of Higher LG Services	188,192	277,710	0	0	465,902	188,192	363,362	22,575	0	574,129
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
311101 Land	0	0	10,800	0	10,800	0	0	0	0	0
312211 Office Equipment	0	0	9,437	0	9,437	0	0	0	0	0
Total Cost of output138272	0	0	20,237	0	20,237	0	0	0	0	0
Total Cost of Capital Purchases	0	0	20,237	0	20,237	0	0	0	0	0
Total cost of Local Statutory Bodies	188,192	277,710	20,237	0	486,140	188,192	363,362	22,575	0	574,129
Total cost of Statutory Bodies	188,192	277,710	20,237	0	486,140	188,192	363,362	22,575	0	574,129

Vote:570 Amuru 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	662,150	505,685	548,476
District Unconditional Grant (Wage)	72,495	54,212	72,495
Locally Raised Revenues	25,800	25,800	25,500
Sector Conditional Grant (Non-Wage)	265,249	198,937	151,875
Sector Conditional Grant (Wage)	298,606	226,736	298,606
Development Revenues	1,258,831	500,063	2,369,146
District Discretionary Development Equalization Grant	106,245	89,747	95,701
Other Transfers from Central Government	1,070,528	328,258	2,195,909
Sector Development Grant	82,058	82,058	77,535
Total Revenues shares	1,920,981	1,005,747	2,917,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	371,101	278,167	371,101
Non Wage	291,049	215,691	177,375
Development Expenditure			
Domestic Development	1,258,831	0	2,369,146
External Financing	0	0	0
Total Expenditure	1,920,981	493,858	2,917,622

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	371,101	0	0	0	371,101	298,606	0	0	0	298,606
221008 Computer supplies and Information Technology (IT)	0	20,000	0	0	20,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,031	0	0	6,031
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,125	0	0	12,125
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018101	371,101	20,000	0	0	0	391,101	298,606	53,156	0	351,762

018106 Farmer Institution Development

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,156	0	0	13,156
Total Cost of output018106	0	30,000	0	0	0	30,000	0	53,156	0	53,156
Total Cost of Higher LG Services	371,101	50,000	0	0	0	421,101	298,606	106,313	0	404,918
Total cost of Agricultural Extension Services	371,101	50,000	0	0	0	421,101	298,606	106,313	0	404,918

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)

221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	12,600	0	0	12,600	0	5,000	0	0	5,000
Total Cost of output018201	0	15,000	0	0	15,000	0	5,000	0	0	5,000

018202 Cross cutting Training (Development Centres)

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	19,400	0	0	19,400	0	0	0	0	0
Total Cost of output018202	0	19,400	0	0	19,400	0	5,000	0	0	5,000

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	17,849	0	0	17,849	0	10,000	0	0	10,000
Total Cost of output018203	0	17,849	0	0	17,849	0	10,000	0	0	10,000

018204 Fisheries regulation

224006 Agricultural Supplies	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	11,000	0	0	11,000	0	5,000	0	0	5,000
Total Cost of output018204	0	15,000	0	0	15,000	0	5,000	0	0	5,000

018205 Crop disease control and regulation

227001 Travel inland	0	16,000	0	0	16,000	0	10,000	0	0	10,000
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Total Cost of output018205	0	16,000	0	0	16,000	0	10,000	0	0	10,000
018206 Agriculture statistics and information										
227001 Travel inland	0	16,000	0	0	16,000	0	9,000	0	0	9,000
Total Cost of output018206	0	16,000	0	0	16,000	0	9,000	0	0	9,000
018207 Tsetse vector control and commercial insects farm promotion										
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
221012 Small Office Equipment	0	10,000	0	0	10,000	0	0	0	0	0
224006 Agricultural Supplies	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output018207	0	35,000	0	0	35,000	0	5,000	0	0	5,000
018208 Sector Capacity Development										
221003 Staff Training	0	8,000	0	0	8,000	0	0	0	0	0
223001 Property Expenses	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018208	0	20,000	0	0	20,000	0	0	0	0	0
018209 Support to DATICS										
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	26,000	0	0	26,000	0	5,000	0	0	5,000
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018209	0	36,000	0	0	36,000	0	5,000	0	0	5,000
018210 Vermin Control Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018210	0	0	0	0	0	0	2,000	0	0	2,000
018211 Livestock Health and Marketing										
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output018211	0	5,000	0	0	5,000	0	0	0	0	0
018212 District Production Management Services										
211101 General Staff Salaries	0	0	0	0	0	72,495	0	0	0	72,495
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	9,063	0	0	9,063
Total Cost of output018212	0	0	0	0	0	72,495	15,063	0	0	87,558

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Total Cost of Higher LG Services					0	195,249	0	0	195,249	72,495	71,063	0	0	143,558
02 Lower Local Services					Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG														
263201 LG Conditional grants (Capital)					0	0	1,070,528	0	1,070,528	0	0	0	0	0
Total Cost of output018251					0	0	1,070,528	0	1,070,528	0	0	0	0	0
Total Cost of Lower Local Services					0	0	1,070,528	0	1,070,528	0	0	0	0	0
03 Capital Purchases					Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital														
312201 Transport Equipment					0	0	30,000	0	30,000	0	0	0	0	0
312202 Machinery and Equipment					0	0	108,245	0	108,245	0	0	0	0	0
312211 Office Equipment					0	0	11,058	0	11,058	0	0	0	0	0
312213 ICT Equipment					0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of output018272					0	0	173,303	0	173,303	0	0	0	0	0
018275 Non Standard Service Delivery Capital														
281504 Monitoring, Supervision & Appraisal of capital works					0	0	0	0	0	0	0	1,082,487	0	1,082,487
Total for LCIII: Amuru TC							County: Kilak County							1,082,487
LCII: Otwee		Amuru S/C		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Other Transfers from Central Government					25,000	
LCII: Otwee		District HQ		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Other Transfers from Central Government					979,952	
312103 Roads and Bridges					0	0	0	0	0	0	0	1,190,957	0	1,190,957
Total for LCIII: Amuru TC							County: Kilak County							1,190,957
LCII: Otwee		District HQ		Roads and Bridges - Maintenance and Repair-1567				Source: Other Transfers from Central Government					1,190,957	
Total Cost of output018275					0	0	0	0	0	0	0	2,273,444	0	2,273,444
018285 Crop marketing facility construction														
312101 Non-Residential Buildings					0	0	0	0	0	0	0	95,701	0	95,701

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Total for LCIII: Amuru TC				County: Kilak County				95,701	
<i>LCII: Otwee</i>	<i>Amuru Sub County</i>	<i>Building Construction - Markets-242</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>95,701</i>	
Total Cost of output018285	0	0	0	0	0	0	95,701	0	95,701
Total Cost of Capital Purchases	0	0	173,303	0	173,303	0	2,369,146	0	2,369,146
Total cost of District Production Services	0	195,249	1,243,831	0	1,439,080	72,495	71,063	2,369,146	2,512,703

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											
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment		0	2,000	0	0	2,000	0	0	0	0	0
222001 Travel inland		0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018301		0	8,000	0	0	8,000	0	0	0	0	0
018302 Enterprise Development Services											
222001 Travel inland		0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output018302		0	6,000	0	0	6,000	0	0	0	0	0
018303 Market Linkage Services											
222001 Travel inland		0	6,400	0	0	6,400	0	0	0	0	0
Total Cost of output018303		0	6,400	0	0	6,400	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services											
222001 Travel inland		0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output018304		0	8,000	0	0	8,000	0	0	0	0	0
018305 Tourism Promotional Services											
222001 Travel inland		0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of output018305		0	7,000	0	0	7,000	0	0	0	0	0
018306 Industrial Development Services											
222001 Travel inland		0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of output018306		0	4,200	0	0	4,200	0	0	0	0	0
018308 Sector Management and Monitoring											
222001 Travel inland		0	6,200	0	0	6,200	0	0	0	0	0
Total Cost of output018308		0	6,200	0	0	6,200	0	0	0	0	0
Total Cost of Higher LG Services		0	45,800	0	0	45,800	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018375 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output018375	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of District Commercial Services	0	45,800	15,000	0	60,800	0	0	0	0	0
Total cost of Production and Marketing	371,101	291,049	1,258,831	0	1,920,981	371,101	177,375	2,369,146	0	2,917,622

Vote:570 Amuru 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	2,642,044	1,898,483	2,710,568
District Unconditional Grant (Non-Wage)	0	0	10,000
Locally Raised Revenues	11,200	12,900	11,200
Other Transfers from Central Government	120,000	0	0
Sector Conditional Grant (Non-Wage)	180,407	135,305	227,303
Sector Conditional Grant (Wage)	2,330,436	1,750,278	2,462,065
Development Revenues	788,190	636,044	540,491
District Discretionary Development Equalization Grant	86,008	77,490	56,437
External Financing	160,000	16,371	240,880
Other Transfers from Central Government	0	0	224,282
Sector Development Grant	542,182	542,182	18,892
Total Revenues shares	3,430,234	2,534,527	3,251,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,330,436	1,703,723	2,462,065
Non Wage	311,607	147,793	248,503
Development Expenditure			
Domestic Development	628,190	40,783	299,611
External Financing	160,000	0	240,880
Total Expenditure	3,430,234	1,892,300	3,251,060

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										

088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	0	0	25,000	25,000
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Total Cost of output088107	0	0	0	0	0	0	0	0	25,000	25,000
Total Cost of Higher LG Services	0	0	0	0	0	0	0	0	25,000	25,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	22,964	0	0	22,964
Total for LCIII: Missing Subcounty	County: Missing County									22,964
<i>LCII: Missing Parish</i>			<i>AmuruHealth Centre III</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				9,185
<i>LCII: Missing Parish</i>			<i>Keyo Health Centre II</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,593
<i>LCII: Missing Parish</i>			<i>Pabbo Health Centre III</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				9,185
291003 Transfers to Other Private Entities	0	25,653	0	0	25,653	0	0	0	0	0
Total Cost of output088153	0	25,653	0	0	25,653	0	22,964	0	0	22,964
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	163,984	0	0	163,984

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Total for LCIII: Atiak	County: Kilak County	31,770
LCII: Bibia	Olwal Health Centre III Source: Sector Conditional Grant (Non-Wage)	11,144
LCII: Okidi	Omee I Health Centre II Source: Sector Conditional Grant (Non-Wage)	3,160
LCII: Pacilo	Okunggedi Health Centre II Source: Sector Conditional Grant (Non-Wage)	3,160
LCII: Palukere	Parabongo Health Centre II Source: Sector Conditional Grant (Non-Wage)	3,160
LCII: Pawel	Kaladima Health Centre III Source: Sector Conditional Grant (Non-Wage)	11,144
Total for LCIII: Pabo	County: Kilak County	9,481
LCII: Labala	Otici Health Centre Source: Sector Conditional Grant (Non-Wage)	3,160
LCII: Palwong	Okidi Health Centre II Source: Sector Conditional Grant (Non-Wage)	3,160
LCII: Palwong	Olinga Health Centre II Source: Sector Conditional Grant (Non-Wage)	3,160
Total for LCIII: Amuru	County: Kilak County	6,321
LCII: Okungedi	Guruguru Health Centre II Source: Sector Conditional Grant (Non-Wage)	3,160
LCII: Pailyec	Pacilo Health Center II Source: Sector Conditional Grant (Non-Wage)	3,160
Total for LCIII: Lamogi	County: Kilak County	19,710
LCII: Coke	Awer Health Centre II Source: Sector Conditional Grant (Non-Wage)	3,160
LCII: Gira-gira	Pogo Health Centre II Source: Sector Conditional Grant (Non-Wage)	7,068
LCII: Guru-guru	Otong Health Centre II Source: Sector Conditional Grant (Non-Wage)	3,160
LCII: Guru-guru	Palukere Health Centre II Source: Sector Conditional Grant (Non-Wage)	3,160
LCII: Palema	Bira Health Centre II Source: Sector Conditional Grant (Non-Wage)	3,160
Total for LCIII: Missing Subcounty	County: Missing County	96,702
LCII: Missing Parish	Amuru Health Centre II Source: Sector Conditional Grant (Non-Wage)	6,434
LCII: Missing Parish	Appa HC II Source: Sector Conditional Grant (Non-Wage)	3,160
LCII: Missing Parish	Attiak Health Centre IV Source: Sector Conditional Grant (Non-Wage)	38,041
LCII: Missing Parish	Bibia Health Centre III Source: Sector Conditional Grant (Non-Wage)	11,144
LCII: Missing Parish	Jenggari Health Centre Ii Source: Sector Conditional Grant (Non-Wage)	3,160

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LCII: Missing Parish	Labongogali Health Centre II	Source: Sector Conditional Grant (Non-Wage)	3,160
LCII: Missing Parish	Mutema Health Centre II	Source: Sector Conditional Grant (Non-Wage)	3,160
LCII: Missing Parish	Odokonyero Health Centre II	Source: Sector Conditional Grant (Non-Wage)	3,160
LCII: Missing Parish	Otwee	Source: Sector Conditional Grant (Non-Wage)	9,106
LCII: Missing Parish	otwee HC III	Source: Sector Conditional Grant (Non-Wage)	9,106
LCII: Missing Parish	Pawel Health Centre II	Source: Sector Conditional Grant (Non-Wage)	7,068

291001 Transfers to Government Institutions	0	123,672	0	0	123,672	0	0	0	0	0
Total Cost of output088154	0	123,672	0	0	123,672	0	163,984	0	0	163,984

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	15,818	0	15,818	0	0	0	0	0
Total Cost of output088155	0	0	15,818	0	15,818	0	0	0	0	0
Total Cost of Lower Local Services	0	149,326	15,818	0	165,143	0	186,948	0	0	186,948

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,092	0	12,092
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Total for LCIII: Amuru TC **County: Kilak County** **12,092**

LCII: Amoyokuma	District Headqtrs	Furniture and Fixtures - Curtains-636	Source: Sector Development Grant	5,000
LCII: Amoyokuma	District Headqtrs	Furniture and Fixtures - Executive Chairs-638	Source: Sector Development Grant	4,092
LCII: Amoyokuma	District Headqtrs	Furniture and Fixtures - Maintenance and Repair-644	Source: Sector Development Grant	3,000
Total Cost of output088172	0	0	0	0

088175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	24,190	0	24,190	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	6,800	0	6,800

Total for LCIII: Amuru TC **County: Kilak County** **6,800**

LCII: Amoyokuma	District Headqtrs DMO	ICT - Computers- 733	Source: Sector Development Grant	4,800
LCII: Amoyokuma	District Headqtrs DMO	ICT - Printers- 821	Source: Sector Development Grant	2,000
Total Cost of output088175	0	0	24,190	0

088181 Staff Houses Construction and Rehabilitation

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312102 Residential Buildings	0	0	250,182	0	250,182	0	0	0	0	0
Total Cost of output088181	0	0	250,182	0	250,182	0	0	0	0	0

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	47,000	0	47,000	0	0	0	0	0
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output088182	0	0	59,000	0	59,000	0	0	0	0	0

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	240,000	0	240,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	56,437	0	56,437

Total for LCIII: Atiak **County: Kilak County** **56,437**

LCII: Atiak Kal *Atiak HC IV* *Construction Services - Maintenance and Repair-400* *Source: District Discretionary Development Equalization Grant* *56,437*

Total Cost of output088183	0	0	240,000	0	240,000	0	0	56,437	0	56,437
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088184 Theatre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	39,000	0	39,000	0	0	0	0	0
Total Cost of output088184	0	0	39,000	0	39,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	612,372	0	612,372	0	0	75,329	0	75,329
Total cost of Primary Healthcare	0	149,326	628,190	0	777,516	0	186,948	75,329	25,000	287,277

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	2,330,436	0	0	0	2,330,436	2,462,065	0	0	0	2,462,065
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	131,200	0	0	131,200	0	0	0	215,880	215,880
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,873	0	0	1,873
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output088301	2,330,436	131,200	0	0	2,461,636	2,462,065	9,273	0	215,880	2,687,219

088302 Healthcare Services Monitoring and Inspection

213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221006 Commissions and related charges	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	500	0	0	500	0	2,000	0	0	2,000

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221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	25,081	0	0	25,081	0	22,200	0	0	22,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,384	0	0	11,384
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,698	0	0	6,698
Total Cost of output088302	0	31,081	0	0	31,081	0	52,282	0	0	52,282
Total Cost of Higher LG Services	2,330,436	162,281	0	0	2,492,718	2,462,065	61,555	0	215,880	2,739,501
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	160,000	160,000	0	0	224,282	0	224,282
Total for LCIII: Amuru TC	County: Kilak County									224,282
<i>LCII: Amoyokuma</i>	<i>District Headqtrs</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>					<i>104,282</i>
<i>LCII: Amoyokuma</i>	<i>District Headqtrs</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Other Transfers from Central Government</i>					<i>120,000</i>
Total Cost of output088375	0	0	0	160,000	160,000	0	0	224,282	0	224,282
Total Cost of Capital Purchases	0	0	0	160,000	160,000	0	0	224,282	0	224,282
Total cost of Health Management and Supervision	2,330,436	162,281	0	160,000	2,652,718	2,462,065	61,555	224,282	215,880	2,963,783
Total cost of Health	2,330,436	311,607	628,190	160,000	3,430,234	2,462,065	248,503	299,611	240,880	3,251,060

Vote:570 Amuru 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	6,846,096	5,039,566	7,359,104
District Unconditional Grant (Non-Wage)	34,000	7,750	34,000
District Unconditional Grant (Wage)	53,225	39,920	53,225
Locally Raised Revenues	29,200	29,200	29,200
Other Transfers from Central Government	9,000	0	12,000
Sector Conditional Grant (Non-Wage)	1,086,527	723,693	1,432,281
Sector Conditional Grant (Wage)	5,634,144	4,239,004	5,798,398
Development Revenues	1,165,797	1,117,061	1,416,653
District Discretionary Development Equalization Grant	101,186	107,895	56,437
External Financing	100,000	44,555	120,000
Sector Development Grant	964,612	964,612	1,240,216
Total Revenues shares	8,011,893	6,156,627	8,775,757
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,687,369	4,026,574	5,851,623
Non Wage	1,158,727	699,982	1,507,481
Development Expenditure			
Domestic Development	1,065,797	11,363	1,296,653
External Financing	100,000	0	120,000
Total Expenditure	8,011,893	4,737,919	8,775,757

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	4,545,174	0	0	0	4,545,174	4,545,174	0	0	0	4,545,174
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Total Cost of output078102		4,545,174	0	0	0	4,545,174	4,545,174	0	0	0	4,545,174
Total Cost of Higher LG Services		4,545,174	0	0	0	4,545,174	4,545,174	0	0	0	4,545,174
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)											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	552,918	0	0	552,918	

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Total for LCIII: Atiak		County: Kilak County		120,942
LCII: Atiak Kal	Olya PS	Olya PS	Source: Sector Conditional Grant (Non-Wage)	16,758
LCII: Bibia	Bibia PS	Bibia PS	Source: Sector Conditional Grant (Non-Wage)	9,090
LCII: Bibia	Elegu PS	Elegu PS	Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: Okidi	Okidi PS	Okidi PS	Source: Sector Conditional Grant (Non-Wage)	7,962
LCII: Pacilo	Abalokodi PS	Abalokodi PS	Source: Sector Conditional Grant (Non-Wage)	4,938
LCII: Pacilo	Muruli PS	Muruli PS	Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: Pacilo	uba Road PS	Juba Road PS	Source: Sector Conditional Grant (Non-Wage)	11,646
LCII: Palukere	Palukere PS	Palukere PS	Source: Sector Conditional Grant (Non-Wage)	9,234
LCII: Parwacha	Pongdwongo PS	Pongdwongo PS	Source: Sector Conditional Grant (Non-Wage)	6,786
LCII: Pawel	Pawel Lalem PS	Pawel Lalem PS	Source: Sector Conditional Grant (Non-Wage)	10,122
LCII: Pawel	Pawel Langeta PS	Pawel Langeta PS	Source: Sector Conditional Grant (Non-Wage)	10,902
LCII: Pupwonya	Karutu PS	Karutu PS	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Pupwonya	Pupwonya PS	Pupwonya PS	Source: Sector Conditional Grant (Non-Wage)	13,986
Total for LCIII: Pabo		County: Kilak County		144,270
LCII: Gaya	Otong PS	Otong PS	Source: Sector Conditional Grant (Non-Wage)	9,894
LCII: Labala	Labala PS	Labala PS	Source: Sector Conditional Grant (Non-Wage)	10,302
LCII: Labala	Maro Awobi PS	Maro Awobi PS	Source: Sector Conditional Grant (Non-Wage)	7,734
LCII: Labala	Olinga PS	Olinga PS	Source: Sector Conditional Grant (Non-Wage)	8,286
LCII: Pabo-Kal	Agole PS	Agole PS	Source: Sector Conditional Grant (Non-Wage)	16,710
LCII: Pabo-Kal	Olaa Amilobo PS	Olaa Amilobo PS	Source: Sector Conditional Grant (Non-Wage)	8,706
LCII: Pabo-Kal	Pabo PS	Pabo PS	Source: Sector Conditional Grant (Non-Wage)	25,590
LCII: Palwong	Palwong PS	Palwong PS	Source: Sector Conditional Grant (Non-Wage)	13,110
LCII: Palwong	Paminlalwak PS	Paminlalwak PS	Source: Sector Conditional Grant (Non-Wage)	9,450
LCII: Parubanga	Abbott PS	Abbott PS	Source: Sector Conditional Grant (Non-Wage)	10,614
LCII: Parubanga	Abera PS	Abera PS	Source: Sector Conditional Grant (Non-Wage)	11,286
LCII: Pogo	Pogo Ogwera PS	Pogo Ogwera PS	Source: Sector Conditional Grant (Non-Wage)	4,962
LCII: Pogo	Pogo Okutire PS	Pogo Okutire PS	Source: Sector Conditional Grant (Non-Wage)	7,626
Total for LCIII: Amuru		County: Kilak County		118,470
LCII: Acwera	Oberabic PS	Oberabic PS	Source: Sector Conditional Grant (Non-Wage)	6,870
LCII: Okungedi	Okunggedi PS	Okunggedi PS	Source: Sector Conditional Grant (Non-Wage)	9,942
LCII: Pagak	Amuru Lamogi PS	Amuru Lamogi PS	Source: Sector Conditional Grant (Non-Wage)	25,566
LCII: Pagak	Amuru Reckiceke PS	Amuru Reckiceke PS	Source: Sector Conditional Grant (Non-Wage)	11,094
LCII: Pailyec	Layima PS	Layima PS	Source: Sector Conditional Grant (Non-Wage)	8,190
LCII: Pailyec	Mutema PS	Mutema PS	Source: Sector Conditional Grant (Non-Wage)	14,334
LCII: Pailyec	Omee PS	Omee PS	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: Pamuca	Labongogali PS	Labongogali PS	Source: Sector Conditional Grant (Non-Wage)	13,302

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LCII: Pamuca	Lacaro PS	Lacaro PS	Source: Sector Conditional Grant (Non-Wage)	10,746						
LCII: Toro	Aporwegi PS	Aporwegi PS	Source: Sector Conditional Grant (Non-Wage)	7,074						
LCII: Toro	Oloyotong PS	Oloyotong PS	Source: Sector Conditional Grant (Non-Wage)	5,766						
Total for LCIII: Amuru TC		County: Kilak County		32,064						
LCII: Otwee	Lujoro PS	Lujoro PS	Source: Sector Conditional Grant (Non-Wage)	13,422						
LCII: Pogi	Otwee Public PS	Otwee Public PS	Source: Sector Conditional Grant (Non-Wage)	18,642						
Total for LCIII: Lamogi		County: Kilak County		137,172						
LCII: Agwaryugi	Agwaryugi PS	Agwaryugi PS	Source: Sector Conditional Grant (Non-Wage)	12,858						
LCII: Agwaryugi	Jimo PS	Jimo PS	Source: Sector Conditional Grant (Non-Wage)	9,186						
LCII: Coke	Parabongo PS	Parabongo PS	Source: Sector Conditional Grant (Non-Wage)	10,278						
LCII: Gira-gira	Giragira PS	Giragira PS	Source: Sector Conditional Grant (Non-Wage)	8,058						
LCII: Gira-gira	Olwal Mucaja PS	Olwal Mucaja PS	Source: Sector Conditional Grant (Non-Wage)	14,130						
LCII: Guru-guru	Guruguru PS	Guruguru PS	Source: Sector Conditional Grant (Non-Wage)	9,558						
LCII: Guru-guru	Otici PS	Otici PS	Source: Sector Conditional Grant (Non-Wage)	12,870						
LCII: Lacor	Lacor PS	Lacor PS	Source: Sector Conditional Grant (Non-Wage)	19,182						
LCII: Oboo	Pagak PS	Pagak PS	Source: Sector Conditional Grant (Non-Wage)	16,002						
LCII: Pagoro	Kaladima PS	Kaladima PS	Source: Sector Conditional Grant (Non-Wage)	10,890						
LCII: Palema	Keyo PS	Keyo PS	Source: Sector Conditional Grant (Non-Wage)	7,494						
LCII: Palema	Tekibur PS	Tekibur PS	Source: Sector Conditional Grant (Non-Wage)	6,666						
263201 LG Conditional grants (Capital)	0	0	0	0	0	233,354	0	0	233,354	
Total for LCIII: Atiak		County: Kilak County		140,000						
LCII: Bibia	Elegu PS	Rehabilitation of Elegu PS	Source: Sector Conditional Grant (Non-Wage)	140,000						
Total for LCIII: Pabo		County: Kilak County		69,164						
LCII: Palwong	Paminlalwak PS	Rehabilitation of Paminlalwak PS	Source: Sector Conditional Grant (Non-Wage)	37,000						
LCII: Pogo	Pogo Ogwera PS	Rehabilitation of Pogo Ogwera PS	Source: Sector Conditional Grant (Non-Wage)	7,377						
LCII: Pogo	Pogo Okuture PS	Rehabilitation of Pogo Okuture PS	Source: Sector Conditional Grant (Non-Wage)	24,787						
Total for LCIII: Amuru		County: Kilak County		24,190						
LCII: Acwera	Oberabic PS	Latrine construction at Oberabic PS	Source: Sector Conditional Grant (Non-Wage)	24,190						
291001 Transfers to Government Institutions	0	501,562	0	0	501,562	0	0	0	0	
Total Cost of output078151	0	501,562	0	0	501,562	0	786,272	0	0	
Total Cost of Lower Local Services	0	501,562	0	0	501,562	0	786,272	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

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281504 Monitoring, Supervision & Appraisal of capital works		0	0	48,000	0	48,000	0	0	0	0	0
Total Cost of output078175		0	0	48,000	0	48,000	0	0	0	0	0
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	169,912	0	169,912	0	0	82,600	0	82,600
Total for LCIII: Pabo				County: Kilak County							82,600
LCII: Pabo-Kal	Pabo PS Special Needs Annex			Building Construction - General Construction Works-227		Source: Sector Development Grant					82,600
Total Cost of output078180		0	0	169,912	0	169,912	0	0	82,600	0	82,600
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	350,000	0	350,000	0	0	253,823	0	253,823
Total for LCIII: Atiak				County: Kilak County							41,536
LCII: Pawel	Pawel Lalem PS			Building Construction - Latrines-237		Source: Sector Development Grant					41,536
Total for LCIII: Pabo				County: Kilak County							72,570
LCII: Labala	Olinga PS			Building Construction - Latrines-237		Source: Sector Development Grant					24,190
LCII: Parubanga	Abera PS			Building Construction - Latrines-237		Source: Sector Development Grant					24,190
LCII: Pogo	Pogo Okuture PS			Building Construction - Latrines-237		Source: Sector Development Grant					24,190
Total for LCIII: Amuru				County: Kilak County							15,109
LCII: Pamuca	Lacaro PS			Building Construction - Latrines-237		Source: Sector Development Grant					15,109
Total for LCIII: Lamogi				County: Kilak County							124,608
LCII: Gira-gira	Giragira PS			Building Construction - Latrines-237		Source: Sector Development Grant					41,536
LCII: Gira-gira	Otici PS			Building Construction - Latrines-237		Source: Sector Development Grant					41,536
LCII: Palema	Tekibur PS			Building Construction - Latrines-237		Source: Sector Development Grant					41,536
Total Cost of output078181		0	0	350,000	0	350,000	0	0	253,823	0	253,823

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078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	190,000	0	190,000	0	0	0	0	0
Total Cost of output078182	0	0	190,000	0	190,000	0	0	0	0	0

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	273,740	0	273,740	0	0	100,530	0	100,530
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Total for LCIII: Pabo County: Kilak County 40,049

LCII: Gaya Otong PS Furniture and Source: District Discretionary Development 10,620
Fixtures - Desks- Equalization Grant
637

LCII: Pabo-Kal Pabo PS Special Needs Furniture and Source: District Discretionary Development 7,670
Annex Fixtures - Desks- Equalization Grant
637

LCII: Palwong Palwong PS Furniture and Source: District Discretionary Development 1,955
Fixtures - Desks- Equalization Grant
637

LCII: Parubanga Abera PS Furniture and Source: District Discretionary Development 13,511
Fixtures - Desks- Equalization Grant
637

Total for LCIII: Amuru County: Kilak County 49,010

LCII: Okungedi Okungedi PS Furniture and Source: Sector Development Grant 12,600
Fixtures - Desks-
637

LCII: Pagak Amuru Lamogi PS Furniture and Source: Sector Development Grant 12,600
Fixtures - Desks-
637

LCII: Pailyec Mutema PS Furniture and Source: Sector Development Grant 12,600
Fixtures - Desks-
637

LCII: Pailyec Omee PS Furniture and Source: District Discretionary Development 11,210
Fixtures - Desks- Equalization Grant
637

Total for LCIII: Amuru TC County: Kilak County 11,472

LCII: Amoyokuma Otwee Public PS Furniture and Source: District Discretionary Development 11,472
Fixtures - Desks- Equalization Grant
637

Total Cost of output078183	0	0	273,740	0	273,740	0	0	100,530	0	100,530
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Total Cost of Capital Purchases	0	0	1,031,652	0	1,031,652	0	0	436,954	0	436,954
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Total cost of Pre-Primary and Primary Education	4,545,174	501,562	1,031,652	0	6,078,388	4,545,174	786,272	436,954	0	5,768,399
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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		836,654	0	0	0	836,654	1,000,908	0	0	0	1,000,908
Total Cost of output078201		836,654	0	0	0	836,654	1,000,908	0	0	0	1,000,908
Total Cost of Higher LG Services		836,654	0	0	0	836,654	1,000,908	0	0	0	1,000,908
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)											
263104 Transfers to other govt. units (Current)		0	402,775	0	0	402,775	0	395,214	0	0	395,214
Total for LCIII: Atiak											51,348
<i>LCII: Parwacha</i>	<i>Lwani Memorial College Atiak</i>										<i>51,348</i>
Total for LCIII: Pabo											146,889
<i>LCII: Gaya</i>	<i>Pabo SS</i>										<i>141,108</i>
<i>LCII: Pabo-Kal</i>	<i>Pabo Comprehensive Secondary School</i>										<i>5,781</i>
Total for LCIII: Lamogi											196,977
<i>LCII: Lacor</i>	<i>St Marys College Lacor</i>										<i>147,807</i>
<i>LCII: Palema</i>	<i>Keyo SS</i>										<i>49,170</i>
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	102,193	0	0	102,193

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Total for LCIII: Atiak				County: Kilak County				24,190			
LCII: Bibia	Bibia PS	Latrine Construction at Bibia PS	Source: Sector Conditional Grant (Non-Wage)	24,190							
Total for LCIII: Pabo				County: Kilak County				53,813			
LCII: Palwong	Paminlalwak PS	Latrine Construction at Paminlalwak PS	Source: Sector Conditional Grant (Non-Wage)	24,190							
LCII: Pogo	Pogo Ogwera PS	Rehabilitation of Pogo Ogwera PS	Source: Sector Conditional Grant (Non-Wage)	29,623							
Total for LCIII: Lamogi				County: Kilak County				24,190			
LCII: Oboo	Pagak PS	Latrine Construction at Pagak PS	Source: Sector Conditional Grant (Non-Wage)	24,190							
Total Cost of output078251		0	402,775	0	0	402,775	0	497,407	0	0	497,407
Total Cost of Lower Local Services		0	402,775	0	0	402,775	0	497,407	0	0	497,407
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	0	0	0	0	0	859,700	0	859,700	
Total for LCIII: Amuru				County: Kilak County				809,700			
LCII: Okungedi	Hot Spring Seed Secondary School	Building Construction - General Construction Works-227	Source: Sector Development Grant	809,700							
Total for LCIII: Amuru TC				County: Kilak County				50,000			
LCII: Otwee	District Head Quarters	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant	50,000							
Total Cost of output078280		0	0	0	0	0	0	859,700	0	859,700	
Total Cost of Capital Purchases		0	0	0	0	0	0	859,700	0	859,700	
Total cost of Secondary Education		836,654	402,775	0	0	1,239,429	1,000,908	497,407	859,700	0	2,358,015

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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	252,316	0	0	0	252,316	252,316	0	0	0	252,316
Total Cost of output078301	252,316	0	0	0	252,316	252,316	0	0	0	252,316
Total Cost of Higher LG Services	252,316	0	0	0	252,316	252,316	0	0	0	252,316

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	90,412	0	0	90,412
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Total for LCIII: Atiak **County: Kilak County** **90,412**

LCII: Parwacha *Atiak Technical School* *Atiak Technical School* *Source: Sector Conditional Grant (Non-Wage)* *90,412*

291001 Transfers to Government Institutions	0	90,412	0	0	90,412	0	0	0	0	0
Total Cost of output078351	0	90,412	0	0	90,412	0	90,412	0	0	90,412
Total Cost of Lower Local Services	0	90,412	0	0	90,412	0	90,412	0	0	90,412
Total cost of Skills Development	252,316	90,412	0	0	342,728	252,316	90,412	0	0	342,728

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

221012 Small Office Equipment	0	1,562	0	0	1,562	0	0	0	0	0
227001 Travel inland	0	56,322	0	0	56,322	0	38,190	0	0	38,190
Total Cost of output078401	0	57,884	0	0	57,884	0	38,190	0	0	38,190

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	2,538	0	0	2,538	0	0	0	0	0
Total Cost of output078402	0	2,538	0	0	2,538	0	0	0	0	0

078403 Sports Development services

227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of output078403	0	20,000	0	0	20,000	0	20,000	0	0	20,000

078405 Education Management Services

211101 General Staff Salaries	53,225	0	0	0	53,225	53,225	0	0	0	53,225
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	500	0	0	500	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	1,055	0	0	1,055	0	1,200	0	0	1,200
223005 Electricity	0	200	0	0	200	0	200	0	0	200
223006 Water	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	36,400	0	0	36,400	0	39,300	0	0	39,300
228002 Maintenance - Vehicles	0	28,000	0	0	28,000	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	3,800	0	0	3,800
273101 Medical expenses (To general Public)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output078405	53,225	83,555	0	0	136,780	53,225	75,200	0	0	128,425
Total Cost of Higher LG Services	53,225	163,978	0	0	217,203	53,225	133,390	0	0	186,615
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,000	100,000	119,000	0	0	0	120,000	120,000
Total for LCIII: Amuru TC	County: Kilak County				120,000					
<i>LCII: Otwee</i>	<i>District Head Quarters</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: External Financing</i>		<i>120,000</i>			
312101 Non-Residential Buildings	0	0	15,145	0	15,145	0	0	0	0	0
Total Cost of output078472	0	0	34,145	100,000	134,145	0	0	0	120,000	120,000
Total Cost of Capital Purchases	0	0	34,145	100,000	134,145	0	0	0	120,000	120,000
Total cost of Education & Sports Management and Inspection	53,225	163,978	34,145	100,000	351,348	53,225	133,390	0	120,000	306,615
Total cost of Education	5,687,369	1,158,727	1,065,797	100,000	8,011,893	5,851,623	1,507,481	1,296,653	120,000	8,775,757

Vote:570 Amuru 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	677,080	569,095	659,039
District Unconditional Grant (Non-Wage)	6,000	14,373	6,000
District Unconditional Grant (Wage)	38,402	37,930	40,831
Locally Raised Revenues	13,600	23,200	13,600
Other Transfers from Central Government	619,078	493,592	598,607
Development Revenues	595,141	600,844	585,371
District Discretionary Development Equalization Grant	86,008	91,710	73,369
Sector Development Grant	509,133	509,133	512,002
Total Revenues shares	1,272,221	1,169,939	1,244,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,402	37,930	40,831
Non Wage	638,678	195,027	618,207
Development Expenditure			
Domestic Development	595,141	121,438	585,371
External Financing	0	0	0
Total Expenditure	1,272,221	354,395	1,244,410

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										
048108 Operation of District Roads Office										
211101 General Staff Salaries	38,402	0	0	0	38,402	40,831	0	0	0	40,831
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	1	0	0	1
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	800	0	0	800

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221012 Small Office Equipment	0	1,000	0	0	1,000	0	800	0	0	800
222001 Telecommunications	0	1,000	0	0	1,000	0	1,279	0	0	1,279
223006 Water	0	600	0	0	600	0	320	0	0	320
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output048108	38,402	19,600	0	0	58,002	40,831	19,600	0	0	60,431
Total Cost of Higher LG Services	38,402	19,600	0	0	58,002	40,831	19,600	0	0	60,431

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)

263101 LG Conditional grants (Current)	0	161,464	0	0	161,464	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	118,299	0	0	118,299

Total for LCIII: Atiak **County: Kilak County** **25,383**

LCII: Atiak Kal Atiak Sub county headquarters Atiak Sub county Source: Other Transfers from Central Government 25,383

Total for LCIII: Pabo **County: Kilak County** **34,619**

LCII: Pabo-Kal Pabo sub county headquarters Pabo sub county Source: Other Transfers from Central Government 34,619

Total for LCIII: Amuru **County: Kilak County** **30,198**

LCII: Toro Amuru Sub county headquarters Amuru Sub county Source: Other Transfers from Central Government 30,198

Total for LCIII: Lamogi **County: Kilak County** **28,099**

LCII: Pagoro Lamogi Sub county headquarters Lamogi Sub county Source: Other Transfers from Central Government 28,099

Total Cost of output048151 **0** **161,464** **0** **0** **161,464** **0** **118,299** **0** **0** **118,299**

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	145,028	0	0	145,028
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Total for LCIII: Amuru TC **County: Kilak County** **145,028**

LCII: Otwee Otwee Amuru Town Council Source: Other Transfers from Central Government 145,028

Total Cost of output048156 **0** **0** **0** **0** **0** **0** **145,028** **0** **0** **145,028**

048158 District Roads Maintenance (URF)

263101 LG Conditional grants (Current)	0	457,615	0	0	457,615	0	335,280	0	0	335,280
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Total for LCIII: Amuru TC **County: Kilak County** **335,280**

LCII: Otwee Headquarters Amuru District Local Government Source: Other Transfers from Central Government 335,280

Total Cost of output048158 **0** **457,615** **0** **0** **457,615** **0** **335,280** **0** **0** **335,280**

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Total Cost of Lower Local Services		0	619,078	0	0	619,078	0	598,607	0	0	598,607
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	595,141	0	595,141	0	0	585,371	0	585,371
Total for LCIII: Amuru TC				County: Kilak County							585,371
LCII: Otwee	Atiak Subcounty			Roads and Bridges - Contracts-1562		Source: District Discretionary Development Equalization Grant					73,369
LCII: Otwee	Pabo Town Council			Roads and Bridges - Contracts-1562		Source: Sector Development Grant					512,002
Total Cost of output048180		0	0	595,141	0	595,141	0	0	585,371	0	585,371
Total Cost of Capital Purchases		0	0	595,141	0	595,141	0	0	585,371	0	585,371
Total cost of District, Urban and Community Access Roads		38,402	638,678	595,141	0	1,272,221	40,831	618,207	585,371	0	1,244,410
Total cost of Roads and Engineering		38,402	638,678	595,141	0	1,272,221	40,831	618,207	585,371	0	1,244,410

Vote:570 Amuru 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	95,720	70,603	131,672
District Unconditional Grant (Non-Wage)	0	0	5,000
District Unconditional Grant (Wage)	40,831	36,636	75,600
Locally Raised Revenues	9,600	0	9,600
Sector Conditional Grant (Non-Wage)	45,289	33,967	41,472
Development Revenues	314,843	318,257	404,081
District Discretionary Development Equalization Grant	86,008	89,421	176,085
Sector Development Grant	207,783	207,783	208,194
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	410,563	388,860	535,753
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,831	36,636	75,600
Non Wage	54,889	33,575	56,072
Development Expenditure			
Domestic Development	314,843	56,343	404,081
External Financing	0	0	0
Total Expenditure	410,563	126,554	535,753

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	40,831	0	0	0	40,831	75,600	0	0	0	75,600
221008 Computer supplies and Information Technology (IT)	0	1,760	0	0	1,760	0	1,660	0	0	1,660
221011 Printing, Stationery, Photocopying and Binding	0	747	0	0	747	0	0	0	0	0

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227001 Travel inland	0	7,460	0	0	7,460	0	9,010	0	0	9,010
228002 Maintenance - Vehicles	0	10,600	0	0	10,600	0	10,600	0	0	10,600
Total Cost of output098101	40,831	20,567	0	0	61,398	75,600	21,270	0	0	96,870

098102 Supervision, monitoring and coordination

221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	0	0	0	0
227001 Travel inland	0	13,560	0	0	13,560	0	13,840	0	0	13,840
Total Cost of output098102	0	13,840	0	0	13,840	0	13,840	0	0	13,840

098103 Support for O&M of district water and sanitation

223006 Water	0	1,155	0	0	1,155	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,155	0	0	1,155
Total Cost of output098103	0	1,155	0	0	1,155	0	1,155	0	0	1,155

098104 Promotion of Community Based Management

227001 Travel inland	0	19,327	0	0	19,327	0	19,807	0	0	19,807
Total Cost of output098104	0	19,327	0	0	19,327	0	19,807	0	0	19,807
Total Cost of Higher LG Services	40,831	54,889	0	0	95,720	75,600	56,072	0	0	131,672

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,053	0	17,053	0	0	19,802	0	19,802
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Total for LCIII: Amuru TC **County: Kilak County** **19,802**

LCII: Otwee Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 12,000

LCII: Otwee Headquarters Monitoring, Supervision and Appraisal - Fuel-2180 Source: Transitional Development Grant 5,053

LCII: Otwee Headquarters Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Transitional Development Grant 2,749

312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	176,085	0	176,085

Total for LCIII: Amuru TC **County: Kilak County** **176,085**

LCII: Otwee Headquartes Transport Equipment - Administrative Vehicles-1899 Source: District Discretionary Development Equalization Grant 176,085

Total Cost of output098172	0	0	21,053	0	21,053	0	0	195,887	0	195,887
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,240	0	7,240	0	0	0	0	0
312101 Non-Residential Buildings	0	0	6,400	0	6,400	0	0	9,751	0	9,751
Total for LCIII: Amuru TC	County: Kilak County									9,751
<i>LCII: Otwee</i>	<i>Headquarters Retention</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>							9,751
Total Cost of output098175	0	0	13,640	0	13,640	0	0	9,751	0	9,751

098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,100	0	4,100	0	0	0	0	0
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	24,145	0	24,145
Total for LCIII: Amuru TC			County: Kilak County							4,145
LCII: Otwee	Headquarters	Building Construction - Building Costs-209	Source: Sector Development Grant							4,145
Total for LCIII: Lamogi			County: Kilak County							20,000
LCII: Pagoro	Pyela Market	Building Construction - Latrines-237	Source: Sector Development Grant							20,000
Total Cost of output098180	0	0	44,100	0	44,100	0	0	24,145	0	24,145

098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,430	0	28,430	0	0	11,298	0	11,298
Total for LCIII: Amuru TC	County: Kilak County									11,298
<i>LCII: Otwee</i>	<i>Administration</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							1,298
<i>LCII: Otwee</i>	<i>Administration</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>							10,000
312101 Non-Residential Buildings	0	0	201,620	0	201,620	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	163,000	0	163,000
Total for LCIII: Atiak	County: Kilak County									35,000
<i>LCII: Atiak Kal</i>	<i>Pabuga</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>							6,000

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LCII: Parwacha	Parwacha Community School	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,000
LCII: Pupwonya	Anaka	Construction Services - Utilities-413	Source: Sector Development Grant	23,000
Total for LCIII: Pabo		County: Kilak County		35,000
LCII: Gaya	Otong	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,000
LCII: Labala	Lili	Construction Services - Utilities-413	Source: Sector Development Grant	23,000
LCII: Palwong	Kati-kati B	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,000
Total for LCIII: Amuru		County: Kilak County		58,000
LCII: Acwera	Omee Bridge	Construction Services - Utilities-413	Source: Sector Development Grant	23,000
LCII: Okungedi	Okungedi Trading Centre	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,000
LCII: Pailyec	Mutema PS	Construction Services - Utilities-413	Source: Sector Development Grant	23,000
LCII: Pamuca	Pukure	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,000
Total for LCIII: Lamogi		County: Kilak County		35,000
LCII: Gira-gira	Olwal Nursery School	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,000
LCII: Lacor	Seven Corner	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,000
LCII: Pagoro	Coo-rom	Construction Services - Utilities-413	Source: Sector Development Grant	23,000
Total Cost of output098183				
	0	0	230,050	0
		230,050	0	0
			174,298	0
				174,298

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098184 Construction of piped water supply system

312101 Non-Residential Buildings	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output098184	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	314,843	0	314,843	0	0	404,081	0	404,081
Total cost of Rural Water Supply and Sanitation	40,831	54,889	314,843	0	410,563	75,600	56,072	404,081	0	535,753
Total cost of Water	40,831	54,889	314,843	0	410,563	75,600	56,072	404,081	0	535,753

Vote:570 Amuru 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	187,038	147,788	245,634
District Unconditional Grant (Non-Wage)	5,876	9,000	3,000
District Unconditional Grant (Wage)	100,037	99,219	162,037
Locally Raised Revenues	34,900	34,900	34,900
Other Transfers from Central Government	40,000	0	40,000
Sector Conditional Grant (Non-Wage)	6,225	4,669	5,698
Development Revenues	20,237	21,579	22,575
District Discretionary Development Equalization Grant	20,237	21,579	22,575
Total Revenues shares	207,275	169,366	268,209
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,037	99,219	162,037
Non Wage	87,001	29,792	83,598
Development Expenditure			
Domestic Development	20,237	19,647	22,575
External Financing	0	0	0
Total Expenditure	207,275	148,658	268,209

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	100,037	0	0	0	100,037	162,037	0	0	0	162,037
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,240	0	0	9,240
221011 Printing, Stationery, Photocopying and Binding	0	2,120	0	0	2,120	0	3,000	0	0	3,000
227001 Travel inland	0	8,656	0	0	8,656	0	3,000	0	0	3,000

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Total Cost of output098301	100,037	10,776	0	0	110,813	162,037	15,240	0	0	177,277
098303 Tree Planting and Afforestation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	19,200	0	0	19,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output098303	0	0	0	0	0	0	40,000	0	0	40,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	40,000	0	0	40,000	0	2,000	0	0	2,000
Total Cost of output098304	0	40,000	0	0	40,000	0	2,000	0	0	2,000
098305 Forestry Regulation and Inspection										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	768	0	0	768
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,492	0	0	2,492
Total Cost of output098305	0	0	0	0	0	0	3,660	0	0	3,660
098306 Community Training in Wetland management										
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	70	0	0	70
227001 Travel inland	0	5,000	0	0	5,000	0	1,430	0	0	1,430
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output098306	0	5,000	0	0	5,000	0	2,000	0	0	2,000
098307 River Bank and Wetland Restoration										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	447	0	0	447
227001 Travel inland	0	6,225	0	0	6,225	0	3,350	0	0	3,350
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,901	0	0	1,901
Total Cost of output098307	0	6,225	0	0	6,225	0	5,698	0	0	5,698
098308 Stakeholder Environmental Training and Sensitisation										
221009 Welfare and Entertainment	0	2,220	0	0	2,220	0	200	1,587	0	1,787
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	105	501	0	606
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,800	0	3,800
227001 Travel inland	0	7,780	0	0	7,780	0	2,215	6,915	0	9,130
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	480	1,772	0	2,252
Total Cost of output098308	0	10,000	0	0	10,000	0	3,000	14,575	0	17,575

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098309 Monitoring and Evaluation of Environmental Compliance

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output098309	0	0	0	0	0	0	0	8,000	0	8,000

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

221008 Computer supplies and Information Technology (IT)	0	1,350	0	0	1,350	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	790	0	0	790
227001 Travel inland	0	8,250	0	0	8,250	0	3,096	0	0	3,096
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,914	0	0	1,914
Total Cost of output098310	0	10,000	0	0	10,000	0	8,000	0	0	8,000

098311 Infrastrutture Planning

227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098311	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	100,037	87,001	0	0	187,038	162,037	83,598	22,575	0	268,209

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	4,237	0	4,237	0	0	0	0	0
312104 Other Structures	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of output098372	0	0	20,237	0	20,237	0	0	0	0	0
Total Cost of Capital Purchases	0	0	20,237	0	20,237	0	0	0	0	0
Total cost of Natural Resources Management	100,037	87,001	20,237	0	207,275	162,037	83,598	22,575	0	268,209
Total cost of Natural Resources	100,037	87,001	20,237	0	207,275	162,037	83,598	22,575	0	268,209

Vote:570 Amuru 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	201,034	136,904	232,759
District Unconditional Grant (Non-Wage)	13,475	7,389	13,475
District Unconditional Grant (Wage)	108,712	64,129	144,000
Locally Raised Revenues	25,000	25,000	25,000
Sector Conditional Grant (Non-Wage)	53,847	40,385	50,284
Development Revenues	1,829,758	335,760	391,931
District Discretionary Development Equalization Grant	0	0	11,287
External Financing	731,258	332,360	197,643
Other Transfers from Central Government	1,098,500	3,400	183,000
Total Revenues shares	2,030,791	472,664	624,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,712	21,376	144,000
Non Wage	92,321	28,214	88,759
Development Expenditure			
Domestic Development	1,098,500	3,400	194,287
External Financing	731,258	0	197,643
Total Expenditure	2,030,791	52,990	624,690

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										
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	0	0	0	0	0	2,269	0	0	2,269
Total Cost of output108104	0	0	0	0	0	0	2,269	0	0	2,269

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108105 Adult Learning

227001 Travel inland	0	9,957	0	0	9,957	0	8,957	0	0	8,957
Total Cost of output108105	0	9,957	0	0	9,957	0	8,957	0	0	8,957

108107 Gender Mainstreaming

221003 Staff Training	0	0	0	0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	3,743	0	0	3,743	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	35,000	40,000
Total Cost of output108107	0	3,743	0	0	3,743	0	5,000	0	43,000	48,000

108108 Children and Youth Services

221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output108108	0	4,500	0	0	4,500	0	5,000	0	0	5,000

108109 Support to Youth Councils

227001 Travel inland	0	3,884	0	0	3,884	0	3,268	0	154,643	157,911
Total Cost of output108109	0	3,884	0	0	3,884	0	3,268	0	154,643	157,911

108110 Support to Disabled and the Elderly

227001 Travel inland	0	2,522	0	0	2,522	0	1,171	0	0	1,171
282101 Donations	0	22,695	0	0	22,695	0	17,221	0	0	17,221
Total Cost of output108110	0	25,217	0	0	25,217	0	18,392	0	0	18,392

108111 Culture mainstreaming

227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of output108111	0	1,300	0	0	1,300	0	0	0	0	0

108112 Work based inspections

227001 Travel inland	0	8,380	0	0	8,380	0	10,000	0	0	10,000
Total Cost of output108112	0	8,380	0	0	8,380	0	10,000	0	0	10,000

108114 Representation on Women's Councils

227001 Travel inland	0	3,500	0	0	3,500	0	3,268	0	0	3,268
Total Cost of output108114	0	3,500	0	0	3,500	0	3,268	0	0	3,268

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	108,712	0	0	0	108,712	144,000	0	0	0	144,000
227001 Travel inland	0	31,840	0	0	31,840	0	24,605	0	0	24,605
227002 Travel abroad	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output108117	108,712	31,840	0	0	140,552	144,000	32,605	0	0	176,605
Total Cost of Higher LG Services	108,712	92,321	0	0	201,034	144,000	88,759	0	197,643	430,402

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	55,000	0	55,000
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Vote:570 Amuru District**FY 2019/20**

Total for LCIII: Amuru TC					County: Kilak County					55,000
<i>LCII: Otwee</i>	<i>Amuru District Headquarters</i>	<i>Amuru District headquarters</i>	<i>Source: Other Transfers from Central Government</i>					<i>55,000</i>		
263369 Support Services Conditional Grant (Non-Wage)	0	0	1,043,500	0	1,043,500	0	0	0	0	0
Total Cost of output108151	0	0	1,043,500	0	1,043,500	0	0	55,000	0	55,000
Total Cost of Lower Local Services	0	0	1,043,500	0	1,043,500	0	0	55,000	0	55,000
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	0	0	0	0	0	11,287	0	11,287
Total for LCIII: Amuru TC					County: Kilak County					11,287
<i>LCII: Otwee</i>	<i>Amuru District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>			<i>Source: District Discretionary Development Equalization Grant</i>					<i>11,287</i>
312302 Intangible Fixed Assets	0	0	0	731,258	731,258	0	0	0	0	0
Total Cost of output108172	0	0	0	731,258	731,258	0	0	11,287	0	11,287
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	55,000	0	55,000	0	0	128,000	0	128,000
Total for LCIII: Amuru TC					County: Kilak County					128,000
<i>LCII: Otwee</i>	<i>Otwee</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>			<i>Source: Other Transfers from Central Government</i>					<i>128,000</i>
Total Cost of output108175	0	0	55,000	0	55,000	0	0	128,000	0	128,000
Total Cost of Capital Purchases	0	0	55,000	731,258	786,258	0	0	139,287	0	139,287
Total cost of Community Mobilisation and Empowerment	108,712	92,321	1,098,500	731,258	2,030,791	144,000	88,759	194,287	197,643	624,690
Total cost of Community Based Services	108,712	92,321	1,098,500	731,258	2,030,791	144,000	88,759	194,287	197,643	624,690

Vote:570 Amuru 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	112,369	85,788	112,269
District Unconditional Grant (Non-Wage)	42,058	24,029	42,058
District Unconditional Grant (Wage)	34,311	25,759	34,211
Locally Raised Revenues	36,000	36,000	36,000
Development Revenues	12,648	0	11,287
District Discretionary Development Equalization Grant	12,648	0	11,287
Total Revenues shares	125,017	85,788	123,556
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,311	25,759	34,211
Non Wage	78,058	29,722	78,058
Development Expenditure			
Domestic Development	12,648	0	11,287
External Financing	0	0	0
Total Expenditure	125,017	55,481	123,556

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	34,311	0	0	0	34,311	34,211	0	0	0	34,211
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,300	0	0	1,300
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	0	0	0	0	0	8,280	0	0	8,280
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	8,500	0	0	8,500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,620	0	0	1,620
222001 Telecommunications	0	1,440	0	0	1,440	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,200	0	0	2,200	0	0	0	0	0
227001 Travel inland	0	19,260	0	0	19,260	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output138301	34,311	35,000	0	0	69,311	34,211	28,000	0	0	62,211

138302 District Planning

213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	142	0	0	142
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	25,358	0	0	25,358
Total Cost of output138302	0	25,000	0	0	25,000	0	25,500	0	0	25,500

138304 Demographic data collection

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138304	0	4,000	0	0	4,000	0	0	0	0	0

138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	0	1,498	0	0	1,498	0	0	0	0	0
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	3,560	0	0	3,560	0	14,000	0	0	14,000
Total Cost of output138306	0	10,058	0	0	10,058	0	14,000	0	0	14,000

138307 Management Information Systems

222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,500	0	0	4,500
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138307	0	4,000	0	0	4,000	0	4,500	0	0	4,500

138309 Monitoring and Evaluation of Sector plans

225001 Consultancy Services- Short term	0	0	0	0	0	0	4,800	0	0	4,800
227001 Travel inland	0	0	0	0	0	0	1,258	11,287	0	12,546
Total Cost of output138309	0	0	0	0	0	0	6,058	11,287	0	17,345
Total Cost of Higher LG Services	34,311	78,058	0	0	112,369	34,211	78,058	11,287	0	123,556

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,648	0	12,648	0	0	0	0	0
Total Cost of output138372	0	0	12,648	0	12,648	0	0	0	0	0
Total Cost of Capital Purchases	0	0	12,648	0	12,648	0	0	0	0	0
Total cost of Local Government Planning Services	34,311	78,058	12,648	0	125,017	34,211	78,058	11,287	0	123,556
Total cost of Planning	34,311	78,058	12,648	0	125,017	34,211	78,058	11,287	0	123,556

Vote:570 Amuru 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	71,158	61,908	71,128
District Unconditional Grant (Non-Wage)	22,473	19,737	22,473
District Unconditional Grant (Wage)	23,685	17,172	23,655
Locally Raised Revenues	25,000	25,000	25,000
Development Revenues	0	0	4,757
District Discretionary Development Equalization Grant	0	0	4,757
Total Revenues shares	71,158	61,908	75,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,685	17,172	23,655
Non Wage	47,473	16,723	47,473
Development Expenditure			
Domestic Development	0	0	4,757
External Financing	0	0	0
Total Expenditure	71,158	33,895	75,885

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										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148201	0	6,000	0	0	6,000	0	8,000	0	0	8,000
148202 Internal Audit										
211101 General Staff Salaries	23,685	0	0	0	23,685	23,655	0	0	0	23,655
221003 Staff Training	0	8,560	0	0	8,560	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	0	1,300	0	0	1,300	0	1,500	0	0	1,500
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	22,413	0	0	22,413	0	22,080	0	0	22,080
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,393	0	0	3,393
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	0	700	0	0	0	0	0
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
Total Cost of output148202	23,685	41,473	0	0	65,158	23,655	33,973	0	0	57,628
148203 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of output148203	0	0	0	0	0	0	5,500	0	0	5,500
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	0	4,757	0	4,757
Total Cost of output148204	0	0	0	0	0	0	0	4,757	0	4,757
Total Cost of Higher LG Services	23,685	47,473	0	0	71,158	23,655	47,473	4,757	0	75,885
Total cost of Internal Audit Services	23,685	47,473	0	0	71,158	23,655	47,473	4,757	0	75,885
Total cost of Internal Audit	23,685	47,473	0	0	71,158	23,655	47,473	4,757	0	75,885

Vote:570 Amuru 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	35,212
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	0	0	9,576
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Non-Wage)	0	0	18,636
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	35,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	9,576
Non Wage	0	0	25,636
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	35,212

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	9,576	0	0	0	9,576
227001 Travel inland	0	0	0	0	0	0	4,347	0	0	4,347
Total Cost of output068301	0	0	0	0	0	9,576	4,347	0	0	13,923
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of output068302	0	0	0	0	0	0	5,500	0	0	5,500

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068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output068303	0	0	0	0	0	0	3,500	0	0	3,500

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output068304	0	0	0	0	0	0	5,000	0	0	5,000

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068305	0	0	0	0	0	0	1,500	0	0	1,500

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	2,289	0	0	2,289
Total Cost of output068306	0	0	0	0	0	0	2,289	0	0	2,289

068307 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068307	0	0	0	0	0	0	1,500	0	0	1,500

068308 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068308	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	0	0	0	0	9,576	25,636	0	0	35,212
Total cost of Commercial Services	0	0	0	0	0	9,576	25,636	0	0	35,212
Total cost of Trade, Industry and Local Development	0	0	0	0	0	9,576	25,636	0	0	35,212

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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
Atiak	247,260	106,663	233,740
Pabo	312,547	585,323	328,325
Amuru	277,509	182,342	271,240
Amuru TC	456,232	267,917	215,493
Lamogi	307,124	106,379	290,408
Grand Total	1,600,672	1,248,624	1,339,205
<i>o/w: Wage:</i>	<i>149,246</i>	<i>112,532</i>	<i>149,246</i>
<i>Non-Wage Reccurent:</i>	<i>528,180</i>	<i>821,137</i>	<i>370,798</i>
<i>Domestic Devt:</i>	<i>923,246</i>	<i>314,956</i>	<i>819,162</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:570 Amuru District

FY 2019/20

SubCounty/Town Council/Division: Atiak

<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	62,081	49,044	69,251
District Unconditional Grant (Non-Wage)	23,847	17,844	23,924
Locally Raised Revenues	38,234	31,200	45,328
Development Revenues	185,179	172,859	164,488
District Discretionary Development Equalization Grant	185,179	172,859	164,488
Total Revenue Shares	247,260	221,903	233,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	62,081	49,044	69,251
Development Expenditure			
Domestic Development	185,179	57,619	164,488
External Financing	0	0	0
Total Expenditure	247,260	106,663	233,740

Vote:570 Amuru District

FY 2019/20

SubCounty/Town Council/Division: Pabo

<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>	51,819	509,549	96,731
District Unconditional Grant (Non-Wage)	32,806	24,957	32,911
Locally Raised Revenues	19,013	484,592	63,820
<i>Development Revenues</i>	260,727	252,279	231,594
District Discretionary Development Equalization Grant	260,727	252,279	231,594
Total Revenue Shares	312,547	761,828	328,325
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	51,819	501,230	96,731
<i>Development Expenditure</i>			
Domestic Development	260,727	84,093	231,594
External Financing	0	0	0
Total Expenditure	312,547	585,323	328,325

Vote:570 Amuru District

FY 2019/20

SubCounty/Town Council/Division: Amuru

<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>	62,111	114,256	80,147
District Unconditional Grant (Non-Wage)	27,431	20,656	27,487
Locally Raised Revenues	34,680	93,600	52,659
<i>Development Revenues</i>	215,398	204,258	191,094
District Discretionary Development Equalization Grant	215,398	204,258	191,094
Total Revenue Shares	277,509	318,514	271,240
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	62,111	114,256	80,147
<i>Development Expenditure</i>			
Domestic Development	215,398	68,086	191,094
External Financing	0	0	0
Total Expenditure	277,509	182,342	271,240

Vote:570 Amuru District**FY 2019/20****SubCounty/Town Council/Division: Amuru TC**

<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	424,455	236,140	188,200
Locally Raised Revenues	35,900	0	0
Other Transfers from Central Government	197,944	92,585	0
Urban Unconditional Grant (Non-Wage)	41,364	31,023	38,953
Urban Unconditional Grant (Wage)	149,246	112,532	149,246
Development Revenues	31,777	82,856	27,294
Other Transfers from Central Government	0	51,079	0
Urban Discretionary Development Equalization Grant	31,777	31,777	27,294
Total Revenue Shares	456,232	318,996	215,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,246	112,532	149,246
Non Wage	275,209	123,608	38,953
Development Expenditure			
Domestic Development	31,777	31,777	27,294
External Financing	0	0	0
Total Expenditure	456,232	267,917	215,493

Vote:570 Amuru District

FY 2019/20

SubCounty/Town Council/Division: Lamogi

<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>	76,959	32,999	85,715
District Unconditional Grant (Non-Wage)	29,182	22,079	29,308
Locally Raised Revenues	47,777	10,920	56,407
<i>Development Revenues</i>	230,165	220,142	204,692
District Discretionary Development Equalization Grant	230,165	220,142	204,692
Total Revenue Shares	307,124	253,140	290,408
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	76,959	32,999	85,715
<i>Development Expenditure</i>			
Domestic Development	230,165	73,381	204,692
External Financing	0	0	0
Total Expenditure	307,124	106,379	290,408

Vote:570 Amuru District**FY 2019/20****SubCounty/Town Council/Division: Atiak****Workplan : Planning****(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	3,000	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Planning	0	3,000	0	0	3,000	0	0	0	0	0

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

Vote:570 Amuru 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	28,047	49,044	23,924
District Unconditional Grant (Non-Wage)	23,847	17,844	23,924
Locally Raised Revenues	4,200	31,200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,047	49,044	23,924
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,047	49,044	23,924
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,047	49,044	23,924

(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	2,247	0	0	2,247	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	23,924	0	0	23,924
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	0	0	0	0
227001 Travel inland	0	10,800	0	0	10,800	0	0	0	0	0
Total Cost of Output 04	0	17,247	0	0	17,247	0	23,924	0	0	23,924
Total Cost of Class of Output Higher LG Services	0	17,247	0	0	17,247	0	23,924	0	0	23,924
Total cost of District and Urban Administration	0	17,247	0	0	17,247	0	23,924	0	0	23,924
Total cost of Administration	0	17,247	0	0	17,247	0	23,924	0	0	23,924

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

Vote:570 Amuru 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	3,034	0	45,328
Locally Raised Revenues	3,034	0	45,328
Development Revenues	185,179	172,859	164,488
District Discretionary Development Equalization Grant	185,179	172,859	164,488
Total Revenue Shares	188,213	172,859	209,816
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,034	0	45,328
Development Expenditure			
Domestic Development	185,179	57,619	164,488
External Financing	0	0	0
Total Expenditure	188,213	57,619	209,816

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,500	0	0	11,500
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	15,500	0	0	15,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,528	0	0	1,528
Total Cost of Output 02	0	0	0	0	0	0	45,328	0	0	45,328

Vote:570 Amuru District**FY 2019/20****148103 Budgeting and Planning Services**

227001 Travel inland	0	3,034	0	0	3,034	0	0	0	0	0
Total Cost of Output 03	0	3,034	0	0	3,034	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,034	0	0	3,034	0	45,328	0	0	45,328

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

312104 Other Structures	0	0	185,179	0	185,179	0	0	164,488	0	164,488
Total Cost of Output 72	0	0	185,179	0	185,179	0	0	164,488	0	164,488
Total Cost of Class of Output Capital Purchases	0	0	185,179	0	185,179	0	0	164,488	0	164,488
Total cost of Financial Management and Accountability(LG)	0	3,034	185,179	0	188,213	0	45,328	164,488	0	209,816
Total cost of Finance	0	3,034	185,179	0	188,213	0	45,328	164,488	0	209,816

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	14,600	0	0
Locally Raised Revenues	14,600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,600	0	0

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

Vote:570 Amuru 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	14,600	0	0	14,600	0	0	0	0	0
Total Cost of Output 01	0	14,600	0	0	14,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,600	0	0	14,600	0	0	0	0	0
Total cost of Local Statutory Bodies	0	14,600	0	0	14,600	0	0	0	0	0
Total cost of Statutory Bodies	0	14,600	0	0	14,600	0	0	0	0	0

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	3,200	0	0
Locally Raised Revenues	3,200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,200	0	0

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

Vote:570 Amuru District**FY 2019/20****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	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Output 01	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,200	0	0	3,200	0	0	0	0	0
Total cost of Production and Marketing	0	3,200	0	0	3,200	0	0	0	0	0

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	2,800	0	0
Locally Raised Revenues	2,800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,800	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,800	0	0

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

Vote:570 Amuru District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Output 01	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,800	0	0	2,800	0	0	0	0	0
Total cost of Health Management and Supervision	0	2,800	0	0	2,800	0	0	0	0	0
Total cost of Health	0	2,800	0	0	2,800	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	3,000	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

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

Vote:570 Amuru 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										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Education	0	3,000	0	0	3,000	0	0	0	0	0

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	2,600	0	0
Locally Raised Revenues	2,600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,600	0	0

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

Vote:570 Amuru 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
098303 Tree Planting and Afforestation										
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Output 03	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	0	0	0	0
Total cost of Natural Resources Management	0	2,600	0	0	2,600	0	0	0	0	0
Total cost of Natural Resources	0	2,600	0	0	2,600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	0	0
Locally Raised Revenues	1,800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	0	0

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

Vote:570 Amuru 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	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 07	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Community Based Services	0	1,800	0	0	1,800	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,600	0	0
Locally Raised Revenues	3,600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,600	0	0

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

Vote:570 Amuru District**FY 2019/20****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										
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of Output 06	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,600	0	0	3,600	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,600	0	0	3,600	0	0	0	0	0
Total cost of Planning	0	3,600	0	0	3,600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,806	509,549	32,911
District Unconditional Grant (Non-Wage)	32,806	24,957	32,911
Locally Raised Revenues	0	484,592	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	32,806	509,549	32,911
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,806	501,230	32,911
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,806	501,230	32,911

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

Vote:570 Amuru 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	12,800	0	0	12,800	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	32,911	0	0	32,911
221011 Printing, Stationery, Photocopying and Binding	0	1,076	0	0	1,076	0	0	0	0	0
227001 Travel inland	0	18,930	0	0	18,930	0	0	0	0	0
Total Cost of Output 04	0	32,806	0	0	32,806	0	32,911	0	0	32,911
Total Cost of Class of Output Higher LG Services	0	32,806	0	0	32,806	0	32,911	0	0	32,911
Total cost of District and Urban Administration	0	32,806	0	0	32,806	0	32,911	0	0	32,911
Total cost of Administration	0	32,806	0	0	32,806	0	32,911	0	0	32,911

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,013	0	63,820
Locally Raised Revenues	4,013	0	63,820
Development Revenues	260,727	252,279	231,594
District Discretionary Development Equalization Grant	260,727	252,279	231,594
Total Revenue Shares	264,740	252,279	295,414
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,013	0	63,820
Development Expenditure			
Domestic Development	260,727	84,093	231,594
External Financing	0	0	0
Total Expenditure	264,740	84,093	295,414

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

Vote:570 Amuru 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	14,800	0	0	14,800
213001 Medical expenses (To employees)		0	0	0	0	0	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses		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	3,500	0	0	3,500
221009 Welfare and Entertainment		0	0	0	0	0	0	12,100	0	0	12,100
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	3,500	0	0	3,500
221012 Small Office Equipment		0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland		0	0	0	0	0	0	20,200	0	0	20,200
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	920	0	0	920
Total Cost of Output 02		0	0	0	0	0	0	63,820	0	0	63,820
148103 Budgeting and Planning Services											
227001 Travel inland		0	4,013	0	0	4,013	0	0	0	0	0
Total Cost of Output 03		0	4,013	0	0	4,013	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	4,013	0	0	4,013	0	63,820	0	0	63,820
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital											
312104 Other Structures		0	0	260,727	0	260,727	0	0	231,594	0	231,594
Total Cost of Output 72		0	0	260,727	0	260,727	0	0	231,594	0	231,594
Total Cost of Class of Output Capital Purchases		0	0	260,727	0	260,727	0	0	231,594	0	231,594
Total cost of Financial Management and Accountability(LG)		0	4,013	260,727	0	264,740	0	63,820	231,594	0	295,414
Total cost of Finance		0	4,013	260,727	0	264,740	0	63,820	231,594	0	295,414

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	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0

N/A

Vote:570 Amuru District**FY 2019/20**

N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0183 District 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										
018301 Trade Development and Promotion Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of District Commercial Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Production and Marketing	0	2,000	0	0	2,000	0	0	0	0	0

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			
<i>Recurrent Revenues</i>	3,200	0	0
Locally Raised Revenues	3,200	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,200	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:570 Amuru District

FY 2019/20

Non Wage	3,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,200	0	0

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Output 01	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	0	0	0	0
Total cost of Health Management and Supervision	0	3,200	0	0	3,200	0	0	0	0	0
Total cost of Health	0	3,200	0	0	3,200	0	0	0	0	0

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	0
Locally Raised Revenues	2,200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:570 Amuru District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	2,200	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 02	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,200	0	0	2,200	0	0	0	0	0
Total cost of Education	0	2,200	0	0	2,200	0	0	0	0	0

Workplan : Natural Resources**(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	1,600	0	0
Locally Raised Revenues	1,600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,600	0	0

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

Vote:570 Amuru 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
098303 Tree Planting and Afforestation										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 03	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	0	0	0	0
Total cost of Natural Resources Management	0	1,600	0	0	1,600	0	0	0	0	0
Total cost of Natural Resources	0	1,600	0	0	1,600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	0	0
Locally Raised Revenues	2,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	0	0

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

Vote:570 Amuru 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	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 07	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Community Based Services	0	2,400	0	0	2,400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	0	0
Locally Raised Revenues	2,600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,600	0	0

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

Vote:570 Amuru District**FY 2019/20****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										
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Output 06	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,600	0	0	2,600	0	0	0	0	0
Total cost of Planning	0	2,600	0	0	2,600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,831	114,256	27,487
District Unconditional Grant (Non-Wage)	27,431	20,656	27,487
Locally Raised Revenues	4,400	93,600	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,831	114,256	27,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,831	114,256	27,487
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,831	114,256	27,487

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

Vote:570 Amuru 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										
221002 Workshops and Seminars	0	0	0	0	0	0	27,487	0	0	27,487
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	0	0	0	0
221012 Small Office Equipment	0	1,031	0	0	1,031	0	0	0	0	0
227001 Travel inland	0	26,400	0	0	26,400	0	0	0	0	0
Total Cost of Output 04	0	31,831	0	0	31,831	0	27,487	0	0	27,487
Total Cost of Class of Output Higher LG Services	0	31,831	0	0	31,831	0	27,487	0	0	27,487
Total cost of District and Urban Administration	0	31,831	0	0	31,831	0	27,487	0	0	27,487
Total cost of Administration	0	31,831	0	0	31,831	0	27,487	0	0	27,487

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	52,659
Locally Raised Revenues	0	0	52,659
Development Revenues	215,398	204,258	191,094
District Discretionary Development Equalization Grant	215,398	204,258	191,094
Total Revenue Shares	215,398	204,258	243,753
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	52,659
Development Expenditure			
Domestic Development	215,398	68,086	191,094
External Financing	0	0	0
Total Expenditure	215,398	68,086	243,753

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

Vote:570 Amuru 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	28,659	0	0	28,659
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of Output 02	0	0	0	0	0	0	46,659	0	0	46,659
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	46,659	0	0	46,659
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312104 Other Structures	0	0	215,398	0	215,398	0	0	191,094	0	191,094
Total Cost of Output 72	0	0	215,398	0	215,398	0	0	191,094	0	191,094
Total Cost of Class of Output Capital Purchases	0	0	215,398	0	215,398	0	0	191,094	0	191,094
Total cost of Financial Management and Accountability(LG)	0	0	215,398	0	215,398	0	46,659	191,094	0	237,753
Total cost of Finance	0	0	215,398	0	215,398	0	46,659	191,094	0	237,753

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,200	0	0
Locally Raised Revenues	16,200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,200	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:570 Amuru District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	16,200	0	0

(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	16,200	0	0	16,200	0	0	0	0	0
Total Cost of Output 01	0	16,200	0	0	16,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,200	0	0	16,200	0	0	0	0	0
Total cost of Local Statutory Bodies	0	16,200	0	0	16,200	0	0	0	0	0
Total cost of Statutory Bodies	0	16,200	0	0	16,200	0	0	0	0	0

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	2,200	0	0
Locally Raised Revenues	2,200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,200	0	0

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

Vote:570 Amuru District**FY 2019/20****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	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 01	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,200	0	0	2,200	0	0	0	0	0
Total cost of Production and Marketing	0	2,200	0	0	2,200	0	0	0	0	0

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	2,400	0	0
Locally Raised Revenues	2,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	0	0

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

Vote:570 Amuru 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										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 01	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Health Management and Supervision	0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Health	0	2,400	0	0	2,400	0	0	0	0	0

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	2,600	0	0
Locally Raised Revenues	2,600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,600	0	0

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

Vote:570 Amuru 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										
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Output 02	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,600	0	0	2,600	0	0	0	0	0
Total cost of Education	0	2,600	0	0	2,600	0	0	0	0	0

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	2,880	0	0
Locally Raised Revenues	2,880	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,880	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,880	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,880	0	0

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

Vote:570 Amuru 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
098303 Tree Planting and Afforestation										
227001 Travel inland	0	2,880	0	0	2,880	0	0	0	0	0
Total Cost of Output 03	0	2,880	0	0	2,880	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,880	0	0	2,880	0	0	0	0	0
Total cost of Natural Resources Management	0	2,880	0	0	2,880	0	0	0	0	0
Total cost of Natural Resources	0	2,880	0	0	2,880	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	0	0
Locally Raised Revenues	1,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,400	0	0

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

Vote:570 Amuru 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	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 07	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Community Based Services	0	1,400	0	0	1,400	0	0	0	0	0

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

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

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

Vote:570 Amuru District**FY 2019/20****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										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Planning	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Internal Audit**(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	1,600	0	0
Locally Raised Revenues	1,600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,600	0	0

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

Vote:570 Amuru District**FY 2019/20****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										
148204 Sector Management and Monitoring										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 04	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	0	0	0	0
Total cost of Internal Audit Services	0	1,600	0	0	1,600	0	0	0	0	0
Total cost of Internal Audit	0	1,600	0	0	1,600	0	0	0	0	0

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	195,110	143,555	188,200
Locally Raised Revenues	4,500	0	0
Urban Unconditional Grant (Non-Wage)	41,364	31,023	38,953
Urban Unconditional Grant (Wage)	149,246	112,532	149,246
Development Revenues	31,777	31,777	0
Urban Discretionary Development Equalization Grant	31,777	31,777	0
Total Revenue Shares	226,887	175,332	188,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,246	112,532	149,246
Non Wage	45,864	31,023	38,953
Development Expenditure			
Domestic Development	31,777	31,777	0
External Financing	0	0	0
Total Expenditure	226,887	175,332	188,200

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

Vote:570 Amuru 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										
211101 General Staff Salaries	149,246	0	0	0	149,246	149,246	0	0	0	149,246
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	38,953	0	0	38,953
221011 Printing, Stationery, Photocopying and Binding	0	664	0	0	664	0	0	0	0	0
227001 Travel inland	0	35,200	0	0	35,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Output 04	149,246	45,864	0	0	195,110	149,246	38,953	0	0	188,200
Total Cost of Class of Output Higher LG Services	149,246	45,864	0	0	195,110	149,246	38,953	0	0	188,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	31,777	0	31,777	0	0	0	0	0
Total Cost of Output 72	0	0	31,777	0	31,777	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	31,777	0	31,777	0	0	0	0	0
Total cost of District and Urban Administration	149,246	45,864	31,777	0	226,887	149,246	38,953	0	0	188,200
Total cost of Administration	149,246	45,864	31,777	0	226,887	149,246	38,953	0	0	188,200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,600	0	0
Locally Raised Revenues	4,600	0	0
Development Revenues	0	0	27,294
Urban Discretionary Development Equalization Grant	0	0	27,294
Total Revenue Shares	4,600	0	27,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	4,600	0	0
Development Expenditure			
Domestic Development	0	0	27,294
External Financing	0	0	0
Total Expenditure	4,600	0	27,294

(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	4,600	0	0	4,600	0	0	0	0	0
Total Cost of Output 02		0	4,600	0	0	4,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	4,600	0	0	4,600	0	0	0	0	0
03 Capital Purchases											
148172 Administrative Capital											
312104 Other Structures		0	0	0	0	0	0	0	27,294	0	27,294
Total Cost of Output 72		0	0	0	0	0	0	0	27,294	0	27,294
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	27,294	0	27,294
Total cost of Financial Management and Accountability(LG)		0	4,600	0	0	4,600	0	0	27,294	0	27,294
Total cost of Finance		0	4,600	0	0	4,600	0	0	27,294	0	27,294

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	12,800	0	0
Locally Raised Revenues	12,800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,800	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,800	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,800	0	0

(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	12,800	0	0	12,800	0	0	0	0	0
Total Cost of Output 01	0	12,800	0	0	12,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,800	0	0	12,800	0	0	0	0	0
Total cost of Local Statutory Bodies	0	12,800	0	0	12,800	0	0	0	0	0
Total cost of Statutory Bodies	0	12,800	0	0	12,800	0	0	0	0	0

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			
<i>Recurrent Revenues</i>	2,000	0	0
Locally Raised Revenues	2,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	0
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

(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										
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Production and Marketing	0	2,000	0	0	2,000	0	0	0	0	0

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	3,000	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

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

Vote:570 Amuru 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										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Health	0	3,000	0	0	3,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	0	0
Locally Raised Revenues	2,200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,200	0	0

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

Vote:570 Amuru 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										
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 02	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,200	0	0	2,200	0	0	0	0	0
Total cost of Education	0	2,200	0	0	2,200	0	0	0	0	0

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			
<i>Recurrent Revenues</i>	197,944	92,585	0
Other Transfers from Central Government	197,944	92,585	0
<i>Development Revenues</i>	0	51,079	0
N/A			
Total Revenue Shares	197,944	143,664	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	197,944	92,585	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	197,944	92,585	0

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

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

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	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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

Vote:570 Amuru District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Natural Resources	0	2,000	0	0	2,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	0
Locally Raised Revenues	1,200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	0	0

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

Vote:570 Amuru 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	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 07	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Community Based Services	0	1,200	0	0	1,200	0	0	0	0	0

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

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

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

Vote:570 Amuru District**FY 2019/20****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										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 06	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Planning	0	4,000	0	0	4,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,582	32,999	29,308
District Unconditional Grant (Non-Wage)	29,182	22,079	29,308
Locally Raised Revenues	10,400	10,920	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	39,582	32,999	29,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,582	32,999	29,308
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,582	32,999	29,308

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

Vote:570 Amuru 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	10,400	0	0	10,400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	29,308	0	0	29,308
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	0	0	0	0
221012 Small Office Equipment	0	782	0	0	782	0	0	0	0	0
227001 Travel inland	0	25,600	0	0	25,600	0	0	0	0	0
Total Cost of Output 04	0	39,582	0	0	39,582	0	29,308	0	0	29,308
Total Cost of Class of Output Higher LG Services	0	39,582	0	0	39,582	0	29,308	0	0	29,308
Total cost of District and Urban Administration	0	39,582	0	0	39,582	0	29,308	0	0	29,308
Total cost of Administration	0	39,582	0	0	39,582	0	29,308	0	0	29,308

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	3,297	0	56,407
Locally Raised Revenues	3,297	0	56,407
Development Revenues	230,165	220,142	204,692
District Discretionary Development Equalization Grant	230,165	220,142	204,692
Total Revenue Shares	233,462	220,142	261,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,297	0	56,407
Development Expenditure			
Domestic Development	230,165	73,381	204,692
External Financing	0	0	0
Total Expenditure	233,462	73,381	261,099

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

Vote:570 Amuru District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,000	0	0	13,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	0	0	0	0	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	3,297	0	0	3,297	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,207	0	0	1,207
Total Cost of Output 02	0	3,297	0	0	3,297	0	56,407	0	0	56,407
Total Cost of Class of Output Higher LG Services	0	3,297	0	0	3,297	0	56,407	0	0	56,407
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312104 Other Structures	0	0	230,165	0	230,165	0	0	204,692	0	204,692
Total Cost of Output 72	0	0	230,165	0	230,165	0	0	204,692	0	204,692
Total Cost of Class of Output Capital Purchases	0	0	230,165	0	230,165	0	0	204,692	0	204,692
Total cost of Financial Management and Accountability(LG)	0	3,297	230,165	0	233,462	0	56,407	204,692	0	261,099
Total cost of Finance	0	3,297	230,165	0	233,462	0	56,407	204,692	0	261,099

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	18,680	0	0
Locally Raised Revenues	18,680	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,680	0	0

Vote:570 Amuru District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,680	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,680	0	0

(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	18,680	0	0	18,680	0	0	0	0	0
Total Cost of Output 01	0	18,680	0	0	18,680	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,680	0	0	18,680	0	0	0	0	0
Total cost of Local Statutory Bodies	0	18,680	0	0	18,680	0	0	0	0	0
Total cost of Statutory Bodies	0	18,680	0	0	18,680	0	0	0	0	0

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			
<i>Recurrent Revenues</i>	3,000	0	0
Locally Raised Revenues	3,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	0
<i>Development Expenditure</i>			

Vote:570 Amuru District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

(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	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Production and Marketing	0	3,000	0	0	3,000	0	0	0	0	0

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	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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

Vote:570 Amuru 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										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Health	0	2,000	0	0	2,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	0	0
Locally Raised Revenues	1,800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	0	0

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

Vote:570 Amuru 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										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 02	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Education	0	1,800	0	0	1,800	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	0	0
Locally Raised Revenues	2,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	0	0

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

Vote:570 Amuru 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
098303 Tree Planting and Afforestation										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 03	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Natural Resources Management	0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Natural Resources	0	2,400	0	0	2,400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	0	0
Locally Raised Revenues	2,200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,200	0	0

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

Vote:570 Amuru District

FY 2019/20

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										
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 07	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,200	0	0	2,200	0	0	0	0	0
Total cost of Community Based Services	0	2,200	0	0	2,200	0	0	0	0	0