

Vote:581 Amudat 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 | 147,559 | 114,019 | 131,572 |
| o/w Higher Local Government | 64,669 | 45,146 | 51,630 |
| o/w Lower Local Government | 82,890 | 68,873 | 79,942 |
| Discretionary Government Transfers | 2,820,671 | 2,469,019 | 2,641,161 |
| o/w Higher Local Government | 1,756,553 | 1,466,604 | 1,656,217 |
| o/w Lower Local Government | 1,064,118 | 1,002,415 | 984,944 |
| Conditional Government Transfers | 4,798,360 | 4,001,684 | 5,408,312 |
| o/w Higher Local Government | 4,798,360 | 4,001,684 | 5,408,312 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 4,458,885 | 2,359,080 | 4,096,113 |
| o/w Higher Local Government | 4,458,885 | 2,359,080 | 4,096,113 |
| o/w Lower Local Government | 0 | 0 | 0 |
| External Financing | 2,250,097 | 925,958 | 2,184,288 |
| o/w Higher Local Government | 2,250,097 | 925,958 | 2,184,288 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 14,475,573 | 9,869,760 | 14,461,446 |
| o/w Higher Local Government | 13,328,564 | 8,798,472 | 13,396,559 |
| o/w Lower Local Government | 1,147,008 | 1,071,288 | 1,064,887 |

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 | 882,012 | 1,021,266 | 1,649,468 |
| o/w Higher Local Government | 634,892 | 780,443 | 584,581 |
| o/w Lower Local Government | 247,120 | 240,824 | 1,064,887 |
| Finance | 250,037 | 139,255 | 126,895 |
| o/w Higher Local Government | 167,396 | 71,247 | 126,895 |
| o/w Lower Local Government | 82,641 | 68,008 | 0 |
| Statutory Bodies | 447,555 | 328,368 | 312,378 |

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|--|------------------|------------------|------------------|
| o/w Higher Local Government | 352,841 | 247,162 | 312,378 |
| o/w Lower Local Government | 94,714 | 81,206 | 0 |
| Production and Marketing | 1,770,887 | 796,014 | 759,804 |
| o/w Higher Local Government | 1,586,027 | 612,901 | 759,804 |
| o/w Lower Local Government | 184,860 | 183,114 | 0 |
| Health | 2,267,356 | 1,451,863 | 2,106,774 |
| o/w Higher Local Government | 2,178,063 | 1,366,138 | 2,106,774 |
| o/w Lower Local Government | 89,294 | 85,726 | 0 |
| Education | 2,814,410 | 2,338,848 | 3,282,298 |
| o/w Higher Local Government | 2,743,413 | 2,268,873 | 3,282,298 |
| o/w Lower Local Government | 70,996 | 69,976 | 0 |
| Roads and Engineering | 989,483 | 742,823 | 568,995 |
| o/w Higher Local Government | 815,123 | 573,242 | 568,995 |
| o/w Lower Local Government | 174,361 | 169,582 | 0 |
| Water | 1,210,616 | 588,736 | 620,174 |
| o/w Higher Local Government | 1,161,616 | 527,736 | 620,174 |
| o/w Lower Local Government | 49,000 | 61,000 | 0 |
| Natural Resources | 152,549 | 127,247 | 121,715 |
| o/w Higher Local Government | 100,055 | 84,950 | 121,715 |
| o/w Lower Local Government | 52,494 | 42,297 | 0 |
| Community Based Services | 3,523,304 | 2,258,520 | 4,713,931 |
| o/w Higher Local Government | 3,434,529 | 2,188,962 | 4,713,931 |
| o/w Lower Local Government | 88,775 | 69,557 | 0 |
| Planning | 109,018 | 52,736 | 103,187 |
| o/w Higher Local Government | 109,018 | 52,736 | 103,187 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Internal Audit | 58,346 | 24,084 | 50,581 |
| o/w Higher Local Government | 45,593 | 24,084 | 50,581 |
| o/w Lower Local Government | 12,754 | 0 | 0 |
| Trade, Industry and Local Development | 0 | 0 | 45,246 |
| o/w Higher Local Government | 0 | 0 | 45,246 |

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| | | | |
|---|--------------------------|-------------------------|--------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 14,475,573 | 9,869,760 | 14,461,446 |
| <i>o/w Higher Local Government</i> | <i>13,328,564</i> | <i>8,798,472</i> | <i>13,396,559</i> |
| <i>o/w: Wage:</i> | <i>3,219,582</i> | <i>2,426,073</i> | <i>3,783,766</i> |
| <i>Non-Wage Reccurent:</i> | <i>5,621,952</i> | <i>3,204,026</i> | <i>5,527,912</i> |
| <i>Domestic Devt:</i> | <i>2,236,934</i> | <i>2,242,414</i> | <i>1,900,594</i> |
| <i>External Financing:</i> | <i>2,250,097</i> | <i>925,958</i> | <i>2,184,288</i> |
| <i>o/w Lower Local Government</i> | <i>1,147,008</i> | <i>1,071,288</i> | <i>1,064,887</i> |
| <i>o/w: Wage:</i> | <i>109,237</i> | <i>82,365</i> | <i>109,237</i> |
| <i>Non-Wage Reccurent:</i> | <i>200,300</i> | <i>156,932</i> | <i>195,926</i> |
| <i>Domestic Devt:</i> | <i>837,471</i> | <i>831,991</i> | <i>759,723</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:581 Amudat 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 | 147,559 | 114,019 | 131,572 |
| Advertisements/Bill Boards | 10,167 | 14,909 | 0 |
| Business licenses | 0 | 0 | 5,000 |
| Group registration | 0 | 0 | 1,800 |
| Interest from other government units | 15,320 | 18,488 | 16,000 |
| Local Services Tax | 21,670 | 12,038 | 15,000 |
| Market /Gate Charges | 69,890 | 57,070 | 57,210 |
| Miscellaneous receipts/income | 30,512 | 11,515 | 1,820 |
| Other Fees and Charges | 0 | 0 | 31,742 |
| Royalties | 0 | 0 | 3,000 |
| 2a. Discretionary Government Transfers | 2,820,671 | 2,469,019 | 2,641,161 |
| District Discretionary Development Equalization Grant | 1,350,451 | 1,350,451 | 1,185,501 |
| District Unconditional Grant (Non-Wage) | 423,032 | 317,274 | 405,604 |
| District Unconditional Grant (Wage) | 840,694 | 634,121 | 854,334 |
| Urban Discretionary Development Equalization Grant | 47,457 | 47,457 | 39,159 |
| Urban Unconditional Grant (Non-Wage) | 49,800 | 37,350 | 47,327 |
| Urban Unconditional Grant (Wage) | 109,237 | 82,365 | 109,237 |
| 2b. Conditional Government Transfer | 4,798,360 | 4,001,684 | 5,408,312 |
| Sector Conditional Grant (Wage) | 2,378,889 | 1,791,952 | 2,929,432 |
| Sector Conditional Grant (Non-Wage) | 647,157 | 461,372 | 806,501 |
| Sector Development Grant | 1,655,444 | 1,655,444 | 1,415,856 |
| Transitional Development Grant | 21,053 | 21,053 | 19,802 |
| General Public Service Pension Arrears (Budgeting) | 0 | 0 | 33,838 |
| Pension for Local Governments | 46,275 | 34,706 | 53,339 |
| Gratuity for Local Governments | 49,544 | 37,158 | 149,544 |
| 2c. Other Government Transfer | 4,458,885 | 2,353,676 | 4,096,113 |
| Northern Uganda Social Action Fund (NUSAF) | 2,079,241 | 1,327,760 | 3,349,549 |
| Uganda Road Fund (URF) | 568,128 | 386,948 | 371,138 |
| Uganda Women Entrepreneurship Program(UWEP) | 250,927 | 242,359 | 0 |
| Youth Livelihood Programme (YLP) | 642,963 | 310,165 | 239,667 |
| Regional Pastoral Livelihoods Resilience Project | 917,625 | 86,444 | 135,759 |
| 3. External Financing | 2,250,097 | 757,284 | 2,184,288 |
| United Nations Children Fund (UNICEF) | 2,250,097 | 757,284 | 2,184,288 |
| Total Revenues shares | 14,475,573 | 9,695,681 | 14,461,446 |

Vote:581 Amudat 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 | 342,107 | 487,658 | 427,414 |
| District Unconditional Grant (Non-Wage) | 57,007 | 42,755 | 53,223 |
| District Unconditional Grant (Wage) | 185,411 | 352,642 | 113,541 |
| General Public Service Pension Arrears (Budgeting) | 0 | 0 | 33,838 |
| Gratuity for Local Governments | 49,544 | 37,158 | 149,544 |
| Locally Raised Revenues | 3,871 | 20,397 | 23,930 |
| Pension for Local Governments | 46,275 | 34,706 | 53,339 |
| Development Revenues | 292,785 | 292,785 | 157,167 |
| District Discretionary Development Equalization Grant | 292,785 | 292,785 | 157,167 |
| Total Revenues shares | 634,892 | 780,443 | 584,581 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 185,411 | 352,642 | 113,541 |
| Non Wage | 156,696 | 134,935 | 313,874 |
| Development Expenditure | | | |
| Domestic Development | 292,785 | 17,026 | 157,167 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 634,892 | 504,603 | 584,581 |

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 | | | | |
|--|--|--------------------------------|----------------|----------|----------|----------------|--|----------------|---------------|----------|----------------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138101 Operation of the Administration Department | | | | | | | | | | | |
| 211101 General Staff Salaries | | 185,411 | 0 | 0 | 0 | 185,411 | 113,541 | 0 | 0 | 0 | 113,541 |
| 211103 Allowances (Incl. Casuals, Temporary) | | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 212105 Pension for Local Governments | | 0 | 46,275 | 0 | 0 | 46,275 | 0 | 53,339 | 0 | 0 | 53,339 |
| 212107 Gratuity for Local Governments | | 0 | 49,544 | 0 | 0 | 49,544 | 0 | 149,544 | 0 | 0 | 149,544 |
| 213002 Incapacity, death benefits and funeral expenses | | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 3,000 | 0 | 4,500 |
| 221014 Bank Charges and other Bank related costs | | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 800 | 0 | 2,300 |
| 223005 Electricity | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,000 | 0 | 14,000 |
| 227001 Travel inland | | 0 | 0 | 0 | 0 | 0 | 0 | 13,000 | 5,315 | 0 | 18,315 |
| 227004 Fuel, Lubricants and Oils | | 0 | 3,946 | 0 | 0 | 3,946 | 0 | 8,513 | 6,720 | 0 | 15,233 |
| 228002 Maintenance - Vehicles | | 0 | 1,271 | 0 | 0 | 1,271 | 0 | 7,010 | 0 | 0 | 7,010 |
| 321608 General Public Service Pension arrears (Budgeting) | | 0 | 0 | 0 | 0 | 0 | 0 | 33,838 | 0 | 0 | 33,838 |
| Total Cost of output138101 | | 185,411 | 105,035 | 0 | 0 | 290,446 | 113,541 | 272,243 | 29,835 | 0 | 415,619 |
| 138102 Human Resource Management Services | | | | | | | | | | | |
| 221009 Welfare and Entertainment | | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,320 | 0 | 0 | 2,320 |
| 224004 Cleaning and Sanitation | | 0 | 0 | 0 | 0 | 0 | 0 | 370 | 0 | 0 | 370 |
| 227001 Travel inland | | 0 | 4,640 | 0 | 0 | 4,640 | 0 | 2,750 | 0 | 0 | 2,750 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 0 | 0 | 0 | 0 | 2,200 | 0 | 0 | 2,200 |
| Total Cost of output138102 | | 0 | 6,640 | 0 | 0 | 6,640 | 0 | 8,640 | 0 | 0 | 8,640 |
| 138103 Capacity Building for HLG | | | | | | | | | | | |
| 225001 Consultancy Services- Short term | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 0 | 18,000 |
| 225002 Consultancy Services- Long-term | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,494 | 0 | 28,494 |
| Total Cost of output138103 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,494 | 0 | 46,494 |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | | 0 | 4,160 | 0 | 0 | 4,160 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | | 0 | 0 | 0 | 0 | 0 | 0 | 2,800 | 0 | 0 | 2,800 |
| 227004 Fuel, Lubricants and Oils | | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,360 | 0 | 0 | 3,360 |
| Total Cost of output138104 | | 0 | 6,160 | 0 | 0 | 6,160 | 0 | 6,160 | 0 | 0 | 6,160 |

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138105 Public Information Dissemination

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,662 | 0 | 0 | 1,662 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 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 output138105 | 0 | 4,662 | 0 | 0 | 4,662 | 0 | 0 | 0 | 0 | 0 |

138106 Office Support services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 5,587 | 0 | 0 | 5,587 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138106 | 0 | 5,587 | 0 | 0 | 5,587 | 0 | 5,400 | 0 | 0 | 5,400 |

138108 Assets and Facilities Management

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 1,700 | 0 | 0 | 1,700 |
| 228004 Maintenance – Other | 0 | 6,732 | 0 | 0 | 6,732 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138108 | 0 | 6,732 | 0 | 0 | 6,732 | 0 | 4,000 | 0 | 0 | 4,000 |

138109 Payroll and Human Resource Management Systems

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 8,720 | 0 | 0 | 8,720 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 611 | 0 | 0 | 611 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,340 | 0 | 0 | 5,340 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,760 | 0 | 0 | 5,760 | 0 | 2,780 | 0 | 0 | 2,780 |
| Total Cost of output138109 | 0 | 16,480 | 0 | 0 | 16,480 | 0 | 8,731 | 0 | 0 | 8,731 |

138111 Records Management Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,600 | 0 | 0 | 2,600 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 2,700 | 0 | 0 | 2,700 |
| Total Cost of output138111 | 0 | 5,400 | 0 | 0 | 5,400 | 0 | 3,700 | 0 | 0 | 3,700 |

138112 Information collection and management

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 750 | 0 | 0 | 750 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,250 | 0 | 0 | 1,250 |
| Total Cost of output138112 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

138113 Procurement Services

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output138113 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |

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| | | | | | | | | | | | |
|---|-----------------------|----------------------|----------------|--|----------|----------------|----------------|----------------|----------------|----------|---|
| Total Cost of Higher LG Services | | 185,411 | 156,696 | 0 | 0 | 342,107 | 113,541 | 313,874 | 76,329 | 0 | 503,743 |
| 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 | 53,809 | 0 | 53,809 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| Total for LCIII: Amudat Town Council | | County: Pokot | | | | | | | | | 40,000 |
| LCII: Kalas | District headquarters | | | Building Construction - Latrines-237 | | | | | | | 40,000 |
| | | | | | | | | | | | Source: District Discretionary Development Equalization Grant |
| 312104 Other Structures | | 0 | 0 | 207,975 | 0 | 207,975 | 0 | 0 | 0 | 0 | 0 |
| 312201 Transport Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,800 | 0 | 30,800 |
| Total for LCIII: Amudat Town Council | | County: Pokot | | | | | | | | | 30,800 |
| LCII: Jumbe | istrict headquarters | | | Transport Equipment - Motor Vehicles Expenses-1919 | | | | | | | 30,800 |
| | | | | | | | | | | | Source: District Discretionary Development Equalization Grant |
| 312202 Machinery and Equipment | | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | | 0 | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,038 | 0 | 10,038 |
| Total for LCIII: Amudat Town Council | | County: Pokot | | | | | | | | | 10,038 |
| LCII: Jumbe | District headquarters | | | ICT - Laptop (Notebook Computer) -779 | | | | | | | 7,500 |
| | | | | | | | | | | | Source: District Discretionary Development Equalization Grant |
| LCII: Jumbe | District headquarters | | | ICT - Modems and Routers-806 | | | | | | | 538 |
| | | | | | | | | | | | Source: District Discretionary Development Equalization Grant |
| LCII: Jumbe | District headquarters | | | ICT - Printers-821 | | | | | | | 2,000 |
| | | | | | | | | | | | Source: District Discretionary Development Equalization Grant |
| Total Cost of output138172 | | 0 | 0 | 292,785 | 0 | 292,785 | 0 | 0 | 80,838 | 0 | 80,838 |
| Total Cost of Capital Purchases | | 0 | 0 | 292,785 | 0 | 292,785 | 0 | 0 | 80,838 | 0 | 80,838 |
| Total cost of District and Urban Administration | | 185,411 | 156,696 | 292,785 | 0 | 634,892 | 113,541 | 313,874 | 157,167 | 0 | 584,581 |
| Total cost of Administration | | 185,411 | 156,696 | 292,785 | 0 | 634,892 | 113,541 | 313,874 | 157,167 | 0 | 584,581 |

Vote:581 Amudat 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 | 167,396 | 71,247 | 126,895 |
| District Unconditional Grant (Non-Wage) | 64,173 | 48,130 | 34,752 |
| District Unconditional Grant (Wage) | 95,223 | 20,683 | 85,223 |
| Locally Raised Revenues | 8,000 | 2,435 | 6,920 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 167,396 | 71,247 | 126,895 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 95,223 | 20,683 | 85,223 |
| Non Wage | 72,173 | 50,515 | 41,672 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 167,396 | 71,198 | 126,895 |

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 | 95,223 | 0 | 0 | 0 | 95,223 | 85,223 | 0 | 0 | 0 | 85,223 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,840 | 0 | 0 | 3,840 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 1,560 | 0 | 0 | 1,560 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 2,360 | 0 | 0 | 2,360 |
| 228002 Maintenance - Vehicles | 0 | 2,004 | 0 | 0 | 2,004 | 0 | 11,674 | 0 | 0 | 11,674 |
| Total Cost of output148101 | 95,223 | 10,644 | 0 | 0 | 105,867 | 85,223 | 15,594 | 0 | 0 | 100,817 |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,560 | 0 | 0 | 2,560 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 378 | 0 | 0 | 378 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,425 | 0 | 0 | 4,425 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 1,113 | 0 | 0 | 1,113 |
| Total Cost of output148102 | 0 | 8,538 | 0 | 0 | 8,538 | 0 | 5,538 | 0 | 0 | 5,538 |

148103 Budgeting and Planning Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 701 | 0 | 0 | 701 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,697 | 0 | 0 | 1,697 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,996 | 0 | 0 | 1,996 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output148103 | 0 | 6,697 | 0 | 0 | 6,697 | 0 | 6,697 | 0 | 0 | 6,697 |

148104 LG Expenditure management Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 340 | 0 | 0 | 340 | 0 | 2,160 | 0 | 0 | 2,160 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,220 | 0 | 0 | 1,220 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,880 | 0 | 0 | 2,880 | 0 | 1,840 | 0 | 0 | 1,840 |
| Total Cost of output148104 | 0 | 6,220 | 0 | 0 | 6,220 | 0 | 5,220 | 0 | 0 | 5,220 |

148105 LG Accounting Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 4,003 | 0 | 0 | 4,003 |
| 221014 Bank Charges and other Bank related costs | 0 | 4 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148105 | 0 | 6,004 | 0 | 0 | 6,004 | 0 | 5,003 | 0 | 0 | 5,003 |

148106 Integrated Financial Management System

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 12,800 | 0 | 0 | 12,800 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148106 | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 |

Vote:581 Amudat District

FY 2019/20

148108 Sector Management and Monitoring

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,560 | 0 | 0 | 2,560 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,940 | 0 | 0 | 1,940 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,510 | 0 | 0 | 1,510 | 0 | 1,680 | 0 | 0 | 1,680 |
| Total Cost of output148108 | 0 | 4,070 | 0 | 0 | 4,070 | 0 | 3,620 | 0 | 0 | 3,620 |
| Total Cost of Higher LG Services | 95,223 | 72,173 | 0 | 0 | 167,396 | 85,223 | 41,672 | 0 | 0 | 126,895 |
| Total cost of Financial Management and Accountability(LG) | 95,223 | 72,173 | 0 | 0 | 167,396 | 85,223 | 41,672 | 0 | 0 | 126,895 |
| Total cost of Finance | 95,223 | 72,173 | 0 | 0 | 167,396 | 85,223 | 41,672 | 0 | 0 | 126,895 |

Vote:581 Amudat 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 | 303,841 | 198,162 | 312,378 |
| District Unconditional Grant (Non-Wage) | 140,728 | 105,546 | 157,628 |
| District Unconditional Grant (Wage) | 149,443 | 74,396 | 149,729 |
| Locally Raised Revenues | 13,670 | 18,220 | 5,020 |
| Development Revenues | 49,000 | 49,000 | 0 |
| District Discretionary Development Equalization Grant | 49,000 | 49,000 | 0 |
| Total Revenues shares | 352,841 | 247,162 | 312,378 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 149,443 | 74,396 | 149,729 |
| Non Wage | 154,398 | 123,712 | 162,648 |
| Development Expenditure | | | |
| Domestic Development | 49,000 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 352,841 | 198,108 | 312,378 |

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 | 109,397 | 0 | 0 | 0 | 109,397 | 104,129 | 0 | 0 | 0 | 104,129 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 42,000 | 0 | 0 | 42,000 | 0 | 57,146 | 0 | 0 | 57,146 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 5,848 | 0 | 0 | 5,848 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221014 Bank Charges and other Bank related costs | 0 | 788 | 0 | 0 | 788 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |

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| | | | | | | | | | | |
|-----------------------------------|----------------|---------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 40,406 | 0 | 0 | 40,406 |
| 227004 Fuel, Lubricants and Oils | 0 | 24,000 | 0 | 0 | 24,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 13,670 | 0 | 0 | 13,670 | 0 | 5,020 | 0 | 0 | 5,020 |
| Total Cost of output138201 | 109,397 | 80,458 | 0 | 0 | 189,855 | 104,129 | 110,219 | 0 | 0 | 214,349 |

138202 LG procurement management services

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 22,046 | 0 | 0 | 0 | 22,046 | 27,600 | 0 | 0 | 0 | 27,600 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 7,500 | 0 | 0 | 7,500 | 0 | 10,270 | 0 | 0 | 10,270 |
| 221009 Welfare and Entertainment | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 1,170 | 0 | 0 | 1,170 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138202 | 22,046 | 16,270 | 0 | 0 | 38,316 | 27,600 | 13,270 | 0 | 0 | 40,870 |

138203 LG staff recruitment services

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 18,000 | 0 | 0 | 0 | 18,000 | 18,000 | 0 | 0 | 0 | 18,000 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,845 | 0 | 0 | 6,845 | 0 | 10,800 | 0 | 0 | 10,800 |
| 221009 Welfare and Entertainment | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 578 | 0 | 0 | 578 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 933 | 0 | 0 | 933 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138203 | 18,000 | 10,378 | 0 | 0 | 28,378 | 18,000 | 12,378 | 0 | 0 | 30,378 |

138204 LG Land management services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,497 | 0 | 0 | 3,497 | 0 | 3,120 | 0 | 0 | 3,120 |
| 221009 Welfare and Entertainment | 0 | 650 | 0 | 0 | 650 | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 704 | 0 | 0 | 704 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,477 | 0 | 0 | 1,477 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138204 | 0 | 5,624 | 0 | 0 | 5,624 | 0 | 4,624 | 0 | 0 | 4,624 |

138205 LG Financial Accountability

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 7,654 | 0 | 0 | 7,654 | 0 | 6,880 | 0 | 0 | 6,880 |
| 221009 Welfare and Entertainment | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 400 | 0 | 0 | 400 |
| 221014 Bank Charges and other Bank related costs | 0 | 294 | 0 | 0 | 294 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 168 | 0 | 0 | 168 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138205 | 0 | 16,248 | 0 | 0 | 16,248 | 0 | 8,248 | 0 | 0 | 8,248 |

Vote:581 Amudat District

FY 2019/20

138206 LG Political and executive oversight

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 7,700 | 0 | 0 | 7,700 | 0 | 5,730 | 0 | 0 | 5,730 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 840 | 0 | 0 | 840 | 0 | 59 | 0 | 0 | 59 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,600 | 0 | 0 | 5,600 | 0 | 840 | 0 | 0 | 840 |
| Total Cost of output138206 | 0 | 14,140 | 0 | 0 | 14,140 | 0 | 6,629 | 0 | 0 | 6,629 |

138207 Standing Committees Services

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,380 | 0 | 0 | 6,380 | 0 | 5,200 | 0 | 0 | 5,200 |
| 221009 Welfare and Entertainment | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 280 | 0 | 0 | 280 |
| 227001 Travel inland | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138207 | 0 | 11,280 | 0 | 0 | 11,280 | 0 | 7,280 | 0 | 0 | 7,280 |
| Total Cost of Higher LG Services | 149,443 | 154,398 | 0 | 0 | 303,841 | 149,729 | 162,648 | 0 | 0 | 312,378 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138272 Administrative Capital

| | | | | | | | | | | |
|---|----------------|----------------|---------------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 312104 Other Structures | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 250 | 0 | 250 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 21,250 | 0 | 21,250 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 12,500 | 0 | 12,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138272 | 0 | 0 | 49,000 | 0 | 49,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 49,000 | 0 | 49,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 149,443 | 154,398 | 49,000 | 0 | 352,841 | 149,729 | 162,648 | 0 | 0 | 312,378 |
| Total cost of Statutory Bodies | 149,443 | 154,398 | 49,000 | 0 | 352,841 | 149,729 | 162,648 | 0 | 0 | 312,378 |

Vote:581 Amudat District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,490,388 | 517,262 | 705,671 |
| District Unconditional Grant (Non-Wage) | 6,000 | 4,500 | 0 |
| Locally Raised Revenues | 4,000 | 0 | 0 |
| Other Transfers from Central Government | 917,625 | 86,444 | 135,759 |
| Sector Conditional Grant (Non-Wage) | 106,970 | 80,228 | 114,119 |
| Sector Conditional Grant (Wage) | 455,793 | 346,090 | 455,793 |
| Development Revenues | 95,639 | 95,639 | 54,133 |
| District Discretionary Development Equalization Grant | 39,000 | 39,000 | 0 |
| Sector Development Grant | 56,639 | 56,639 | 54,133 |
| Total Revenues shares | 1,586,027 | 612,901 | 759,804 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 455,793 | 346,090 | 455,793 |
| Non Wage | 1,034,595 | 171,136 | 249,878 |
| Development Expenditure | | | |
| Domestic Development | 95,639 | 56,639 | 54,133 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,586,027 | 573,866 | 759,804 |

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 | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 0 | 0 | 0 | 0 | 0 | 24,000 | 0 | 0 | 24,000 |

Vote:581 Amudat District

FY 2019/20

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 9,331 | 0 | 0 | 9,331 |
| 227001 Travel inland | 0 | 46,092 | 0 | 0 | 46,092 | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Cost of output018101 | 0 | 46,092 | 0 | 0 | 46,092 | 0 | 89,331 | 0 | 0 | 89,331 |
| Total Cost of Higher LG Services | 0 | 46,092 | 0 | 0 | 46,092 | 0 | 89,331 | 0 | 0 | 89,331 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

018175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|--------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,714 | 0 | 25,714 |
|--------------------------|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Amudat **County: Pokot** **25,714**

LCII: Amudat All Sub Counties Cultivated Assets Source: Sector Development Grant 25,714
- Plantation-424

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|---------------|----------|----------------|
| Total Cost of output018175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,714 | 0 | 25,714 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,714 | 0 | 25,714 |
| Total cost of Agricultural Extension Services | 0 | 46,092 | 0 | 0 | 46,092 | 0 | 89,331 | 25,714 | 0 | 115,044 |

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 | 908 | 0 | 0 | 908 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 917,625 | 0 | 0 | 917,625 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 100,000 | 0 | 0 | 100,000 |
| Total Cost of output018201 | 0 | 922,533 | 0 | 0 | 922,533 | 0 | 100,000 | 0 | 0 | 100,000 |

018203 Livestock Vaccination and Treatment

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 7,743 | 0 | 0 | 7,743 | 0 | 3,099 | 0 | 0 | 3,099 |
| Total Cost of output018203 | 0 | 9,743 | 0 | 0 | 9,743 | 0 | 3,099 | 0 | 0 | 3,099 |

018205 Crop disease control and regulation

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,335 | 0 | 0 | 1,335 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 8,408 | 0 | 0 | 8,408 | 0 | 6,197 | 0 | 0 | 6,197 |
| Total Cost of output018205 | 0 | 9,743 | 0 | 0 | 9,743 | 0 | 6,197 | 0 | 0 | 6,197 |

018206 Agriculture statistics and information

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 35,759 | 0 | 0 | 35,759 |
| Total Cost of output018206 | 0 | 0 | 0 | 0 | 0 | 0 | 35,759 | 0 | 0 | 35,759 |

018207 Tsetse vector control and commercial insects farm promotion

| | | | | | | | | | | |
|---|---|-------|---|---|-------|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 4,000 | 0 | 0 | 4,000 |

Vote:581 Amudat District

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| | | | | | | | | | | | |
|---|--|----------|----------|------------------------------------|---------|----------------------------------|---------|----------|---------|---------|---------|
| Total Cost of output018207 | | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 018210 Vermin Control Services | | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 1,343 | 0 | 0 | 1,343 | 0 | 0 | 0 | 0 | 0 |
| 224005 Uniforms, Beddings and Protective Gear | | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,197 | 0 | 0 | 2,197 |
| Total Cost of output018210 | | 0 | 6,743 | 0 | 0 | 6,743 | 0 | 2,197 | 0 | 0 | 2,197 |
| 018211 Livestock Health and Marketing | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 0 | 0 | 0 | 0 | 0 | 3,099 | 0 | 0 | 3,099 |
| Total Cost of output018211 | | 0 | 0 | 0 | 0 | 0 | 0 | 3,099 | 0 | 0 | 3,099 |
| 018212 District Production Management Services | | | | | | | | | | | |
| 211101 General Staff Salaries | | 455,793 | 0 | 0 | 0 | 455,793 | 455,793 | 0 | 0 | 0 | 455,793 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | | 0 | 4,143 | 0 | 0 | 4,143 | 0 | 6,197 | 0 | 0 | 6,197 |
| 227004 Fuel, Lubricants and Oils | | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018212 | | 455,793 | 18,743 | 0 | 0 | 474,536 | 455,793 | 6,197 | 0 | 0 | 461,990 |
| Total Cost of Higher LG Services | | 455,793 | 976,503 | 0 | 0 | 1,432,296 | 455,793 | 160,547 | 0 | 0 | 616,340 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018275 Non Standard Service Delivery Capital | | | | | | | | | | | |
| 312104 Other Structures | | 0 | 0 | 56,639 | 0 | 56,639 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | | 0 | 0 | 39,000 | 0 | 39,000 | 0 | 0 | 0 | 0 | 0 |
| 312301 Cultivated Assets | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,419 | 0 | 28,419 |
| Total for LCIII: Amudat | | | | County: Pokot | | | | | | | 28,419 |
| LCII: Amudat | | District | | Cultivated Assets - Cattle-420 | | Source: Sector Development Grant | | | | | 8,105 |
| LCII: Amudat | | District | | Cultivated Assets - Pasture-422 | | Source: Sector Development Grant | | | | | 4,105 |
| LCII: Amudat | | District | | Cultivated Assets - Plantation-424 | | Source: Sector Development Grant | | | | | 8,105 |
| LCII: Amudat | | District | | Cultivated Assets - Seedlings-426 | | Source: Sector Development Grant | | | | | 8,105 |
| Total Cost of output018275 | | 0 | 0 | 95,639 | 0 | 95,639 | 0 | 0 | 28,419 | 0 | 28,419 |
| Total Cost of Capital Purchases | | 0 | 0 | 95,639 | 0 | 95,639 | 0 | 0 | 28,419 | 0 | 28,419 |
| Total cost of District Production Services | | 455,793 | 976,503 | 95,639 | 0 | 1,527,935 | 455,793 | 160,547 | 28,419 | 0 | 644,759 |

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

018301 Trade Development and Promotion Services

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018301 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |

018304 Cooperatives Mobilisation and Outreach Services

| | | | | | | | | | | |
|---|----------------|------------------|---------------|----------|------------------|----------------|----------------|---------------|----------|----------------|
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018304 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Commercial Services | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 455,793 | 1,034,595 | 95,639 | 0 | 1,586,027 | 455,793 | 249,878 | 54,133 | 0 | 759,804 |

Vote:581 Amudat 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 | 955,597 | 714,446 | 1,063,790 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 8,807 |
| Locally Raised Revenues | 4,176 | 0 | 1,640 |
| Sector Conditional Grant (Non-Wage) | 172,796 | 129,658 | 241,718 |
| Sector Conditional Grant (Wage) | 778,625 | 584,787 | 811,625 |
| Development Revenues | 1,222,466 | 648,917 | 1,042,984 |
| District Discretionary Development Equalization Grant | 0 | 0 | 168,000 |
| External Financing | 1,210,440 | 636,891 | 848,311 |
| Sector Development Grant | 12,026 | 12,026 | 26,672 |
| Total Revenues shares | 2,178,063 | 1,363,363 | 2,106,774 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 778,625 | 584,787 | 811,625 |
| Non Wage | 176,972 | 131,902 | 252,165 |
| Development Expenditure | | | |
| Domestic Development | 12,026 | 0 | 194,672 |
| External Financing | 1,210,440 | 0 | 848,311 |
| Total Expenditure | 2,178,063 | 716,689 | 2,106,774 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088106 District healthcare management services | | | | | | | | | | |
| 211101 General Staff Salaries | 778,625 | 0 | 0 | 0 | 778,625 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088106 | 778,625 | 0 | 0 | 0 | 778,625 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 778,625 | 0 | 0 | 0 | 778,625 | 0 | 0 | 0 | 0 | 0 |

Vote:581 Amudat District

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| 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) | | | | | | | | | | |
| 242003 Other | 0 | 0 | 0 | 0 | 0 | 0 | 102,166 | 0 | 0 | 102,166 |
| Total for LCIII: Amudat Town Council | County: Pokot | | | | | | | | | 102,166 |
| LCII: Jumbe | Amudat Hospital | Amudat Hospital | Source: Sector Conditional Grant (Non-Wage) | | | | | | | 102,166 |
| 291001 Transfers to Government Institutions | 0 | 100,842 | 0 | 0 | 100,842 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088153 | 0 | 100,842 | 0 | 0 | 100,842 | 0 | 102,166 | 0 | 0 | 102,166 |
| 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | | | | | |
| 242003 Other | 0 | 0 | 0 | 0 | 0 | 0 | 111,817 | 0 | 0 | 111,817 |
| Total for LCIII: Amudat | County: Pokot | | | | | | | | | 11,396 |
| LCII: Amudat | ALAKAS HC II | ALAKAS HC II | Source: Sector Conditional Grant (Non-Wage) | | | | | | | 11,396 |
| Total for LCIII: Amudat Town Council | County: Pokot | | | | | | | | | 11,396 |
| LCII: Lochengenge | AMUDAT HC II | AMUDAT HC II | Source: Sector Conditional Grant (Non-Wage) | | | | | | | 11,396 |
| Total for LCIII: Loroo | County: Pokot | | | | | | | | | 31,814 |
| LCII: Achorichor | ACHORICHOR HC II | ACHORICHOR HC II | Source: Sector Conditional Grant (Non-Wage) | | | | | | | 11,396 |
| LCII: Loroo | Loroo HC III | Loroo HC III | Source: Sector Conditional Grant (Non-Wage) | | | | | | | 20,418 |
| Total for LCIII: Karita | County: Pokot | | | | | | | | | 57,210 |
| LCII: Karita | Karita HC III | Karita HC III | Source: Sector Conditional Grant (Non-Wage) | | | | | | | 34,418 |
| LCII: Lokales | LOKALES HC II | LOKALES HC II | Source: Sector Conditional Grant (Non-Wage) | | | | | | | 11,396 |
| LCII: Losidok | CHEPTAPOYO HC II | CHEPTAPOYO HC II | Source: Sector Conditional Grant (Non-Wage) | | | | | | | 11,396 |
| 291001 Transfers to Government Institutions | 0 | 55,415 | 0 | 0 | 55,415 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088154 | 0 | 55,415 | 0 | 0 | 55,415 | 0 | 111,817 | 0 | 0 | 111,817 |
| Total Cost of Lower Local Services | 0 | 156,257 | 0 | 0 | 156,257 | 0 | 213,984 | 0 | 0 | 213,984 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,672 | 0 | 20,672 |
| Total for LCIII: Amudat | County: Pokot | | | | | | | | | 20,672 |
| LCII: Amudat | Abiliet HCIII staff house | Building Construction - Staff Houses-262 | Source: Sector Development Grant | | | | | | | 13,672 |
| LCII: Amudat | retention-theatre construction Karita HCIII | Building Construction - Construction Expenses-213 | Source: Sector Development Grant | | | | | | | 7,000 |
| 312104 Other Structures | 0 | 0 | 6,526 | 0 | 6,526 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |

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| | | | | | | | | | | |
|---|------------------------------|--|---|---------------|---------|---|---------|---------|---|---------|
| Total for LCIII: Amudat | | | | County: Pokot | | | | 6,000 | | |
| LCII: Amudat | DHOs office | ICT - Laptop (Notebook Computer) -779 | Source: Sector Development Grant | 4,000 | | | | | | |
| LCII: Amudat | DHOs office- desk top | ICT - Computers- 733 | Source: Sector Development Grant | 2,000 | | | | | | |
| 312214 Laboratory and Research Equipment | 0 | 0 | 5,500 | 0 | 5,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088172 | 0 | 0 | 12,026 | 0 | 12,026 | 0 | 0 | 26,672 | 0 | 26,672 |
| 088181 Staff Houses Construction and Rehabilitation | | | | | | | | | | |
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| Total for LCIII: Amudat | | | | County: Pokot | | | | 40,000 | | |
| LCII: Katabok | Katabok HC II staff house | Building Construction - Staff Houses-263 | Source: District Discretionary Development Equalization Grant | 40,000 | | | | | | |
| Total Cost of output088181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| 088183 OPD and other ward Construction and Rehabilitation | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,000 | 0 | 48,000 |
| Total for LCIII: Amudat | | | | County: Pokot | | | | 48,000 | | |
| LCII: Katabok | Katabok HC II OPD completion | Construction Services - Other Construction Works-405 | Source: District Discretionary Development Equalization Grant | 48,000 | | | | | | |
| Total Cost of output088183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,000 | 0 | 48,000 |
| 088184 Theatre Construction and Rehabilitation | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| Total for LCIII: Karita | | | | County: Pokot | | | | 80,000 | | |
| LCII: Karita | Karita HC III | Construction Services - Other Construction Works-405 | Source: District Discretionary Development Equalization Grant | 80,000 | | | | | | |
| Total Cost of output088184 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| Total Cost of Capital Purchases | 0 | 0 | 12,026 | 0 | 12,026 | 0 | 0 | 194,672 | 0 | 194,672 |
| Total cost of Primary Healthcare | 778,625 | 156,257 | 12,026 | 0 | 946,907 | 0 | 213,984 | 194,672 | 0 | 408,656 |

0883 Health Management and Supervision

| Ushs Thousands | | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|---------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088301 Healthcare Management Services | | | | | | | | | | | |
| 211101 General Staff Salaries | | 0 | 0 | 0 | 0 | 0 | 811,625 | 0 | 0 | 0 | 811,625 |
| 211103 Allowances (Incl. Casuals, Temporary) | | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 848,311 | 848,311 |

Vote:581 Amudat District**FY 2019/20**

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------------|---------------|----------|----------------|------------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,293 | 0 | 0 | 3,293 |
| 221014 Bank Charges and other Bank related costs | 0 | 410 | 0 | 0 | 410 | 0 | 1,640 | 0 | 0 | 1,640 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 13,807 | 0 | 0 | 13,807 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,800 | 0 | 0 | 4,800 | 0 | 5,000 | 0 | 0 | 5,000 |
| 228002 Maintenance - Vehicles | 0 | 4,800 | 0 | 0 | 4,800 | 0 | 7,741 | 0 | 0 | 7,741 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output088301 | 0 | 15,610 | 0 | 0 | 15,610 | 811,625 | 38,181 | 0 | 848,311 | 1,698,117 |

088302 Healthcare Services Monitoring and Inspection

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------------|---------------|----------|----------------|------------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,776 | 0 | 0 | 1,776 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 329 | 0 | 0 | 329 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088302 | 0 | 5,105 | 0 | 0 | 5,105 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 0 | 20,715 | 0 | 0 | 20,715 | 811,625 | 38,181 | 0 | 848,311 | 1,698,117 |

| 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 | 1,210,440 | 1,210,440 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088375 | 0 | 0 | 0 | 1,210,440 | 1,210,440 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 1,210,440 | 1,210,440 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 20,715 | 0 | 1,210,440 | 1,231,155 | 811,625 | 38,181 | 0 | 848,311 | 1,698,117 |
| Total cost of Health | 778,625 | 176,972 | 12,026 | 1,210,440 | 2,178,063 | 811,625 | 252,165 | 194,672 | 848,311 | 2,106,774 |

Vote:581 Amudat 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 | 1,477,128 | 1,083,508 | 2,088,785 |
| District Unconditional Grant (Non-Wage) | 10,479 | 7,857 | 10,860 |
| District Unconditional Grant (Wage) | 32,270 | 24,202 | 52,270 |
| Locally Raised Revenues | 4,000 | 0 | 1,640 |
| Sector Conditional Grant (Non-Wage) | 285,909 | 190,374 | 362,001 |
| Sector Conditional Grant (Wage) | 1,144,471 | 861,074 | 1,662,014 |
| Development Revenues | 1,266,286 | 1,182,734 | 1,193,513 |
| External Financing | 107,984 | 24,432 | 165,092 |
| Sector Development Grant | 1,158,302 | 1,158,302 | 1,028,420 |
| Total Revenues shares | 2,743,413 | 2,266,242 | 3,282,298 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,176,740 | 885,275 | 1,714,284 |
| Non Wage | 300,387 | 172,108 | 374,501 |
| Development Expenditure | | | |
| Domestic Development | 1,158,302 | 60,847 | 1,028,420 |
| External Financing | 107,984 | 0 | 165,092 |
| Total Expenditure | 2,743,413 | 1,118,230 | 3,282,298 |

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 | 766,383 | 0 | 0 | 0 | 766,383 | 1,141,028 | 0 | 0 | 0 | 1,141,028 |
| Total Cost of output078102 | 766,383 | 0 | 0 | 0 | 766,383 | 1,141,028 | 0 | 0 | 0 | 1,141,028 |
| Total Cost of Higher LG Services | 766,383 | 0 | 0 | 0 | 766,383 | 1,141,028 | 0 | 0 | 0 | 1,141,028 |

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| 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) | | | | | | | | | | |
| 242003 Other | 0 | 0 | 0 | 0 | 0 | 0 | 134,316 | 0 | 0 | 134,316 |
| Total for LCIII: Amudat | | | | | | | | | | 35,844 |
| County: Pokot | | | | | | | | | | |
| LCII: Amudat | Alakas P/S | | Alakas P/S | | Source: Sector Conditional Grant (Non-Wage) | | 8,610 | | | |
| LCII: Amudat | Chepongos P/S | | Chepongos P/S | | Source: Sector Conditional Grant (Non-Wage) | | 5,718 | | | |
| LCII: Amudat | Motany P/S | | Motany P/S | | Source: Sector Conditional Grant (Non-Wage) | | 5,718 | | | |
| LCII: Amudat | Nabokotom P/S | | Nabokotom P/S | | Source: Sector Conditional Grant (Non-Wage) | | 5,298 | | | |
| LCII: Katabok | Dingdinga P/S | | Dingdinga P/S | | Source: Sector Conditional Grant (Non-Wage) | | 4,278 | | | |
| LCII: Katabok | Katabok P/S | | Katabok P/S | | Source: Sector Conditional Grant (Non-Wage) | | 6,222 | | | |
| Total for LCIII: Amudat Town Council | | | | | | | | | | 25,038 |
| County: Pokot | | | | | | | | | | |
| LCII: Jumbe | Katikit P/S | | Katikit P/S | | Source: Sector Conditional Grant (Non-Wage) | | 8,490 | | | |
| LCII: Kalas | Kalas Boys P/S | | Kalas Boys P/S | | Source: Sector Conditional Grant (Non-Wage) | | 8,694 | | | |
| LCII: Kalas | Kalas Girls P/S | | Kalas Girls P/S | | Source: Sector Conditional Grant (Non-Wage) | | 7,854 | | | |
| Total for LCIII: Loroo | | | | | | | | | | 25,992 |
| County: Pokot | | | | | | | | | | |
| LCII: Abiliyep | Akorikeya P/S | | Akorikeya P/S | | Source: Sector Conditional Grant (Non-Wage) | | 6,678 | | | |
| LCII: Abiliyep | Nakipom P/S | | Nakipom P/S | | Source: Sector Conditional Grant (Non-Wage) | | 5,718 | | | |
| LCII: Loroo | Loborokocha P/S | | Loborokocha P/S | | Source: Sector Conditional Grant (Non-Wage) | | 5,718 | | | |
| LCII: Loroo | Loroo P/S | | Loroo P/S | | Source: Sector Conditional Grant (Non-Wage) | | 7,878 | | | |
| Total for LCIII: Karita | | | | | | | | | | 47,442 |
| County: Pokot | | | | | | | | | | |
| LCII: Karita | Abongai P/S | | Abongai P/S | | Source: Sector Conditional Grant (Non-Wage) | | 5,718 | | | |
| LCII: Karita | Chepkararat P/S | | Chepkararat P/S | | Source: Sector Conditional Grant (Non-Wage) | | 5,718 | | | |
| LCII: Karita | Karita P/S | | Karita P/S | | Source: Sector Conditional Grant (Non-Wage) | | 10,218 | | | |
| LCII: Karita | Namodo P/S | | Namodo P/S | | Source: Sector Conditional Grant (Non-Wage) | | 5,718 | | | |
| LCII: Losidok | Cheptapoyo P/S | | Cheptapoyo P/S | | Source: Sector Conditional Grant (Non-Wage) | | 8,634 | | | |
| LCII: Losidok | Cheptuis P/S | | Cheptuis P/S | | Source: Sector Conditional Grant (Non-Wage) | | 5,718 | | | |
| LCII: Losidok | Kapetawoi P/S | | Kapetawoi P/S | | Source: Sector Conditional Grant (Non-Wage) | | 5,718 | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 60,376 | 0 | 0 | 60,376 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078151 | 0 | 60,376 | 0 | 0 | 60,376 | 0 | 134,316 | 0 | 0 | 134,316 |
| Total Cost of Lower Local Services | 0 | 60,376 | 0 | 0 | 60,376 | 0 | 134,316 | 0 | 0 | 134,316 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 107,984 | 107,984 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 386,000 | 0 | 386,000 | 0 | 0 | 122,000 | 0 | 122,000 |

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| | | | | | | | | | | |
|---|-----------------------|---|---|----------------|----------------|----------|----------|----------------|----------|----------------|
| Total for LCIII: Amudat | | County: Pokot | | 122,000 | | | | | | |
| <i>LCII: Amudat</i> | <i>Dingdinga p/s</i> | <i>Construction Services - New Structures-402</i> | <i>Source: Sector Development Grant</i> | <i>122,000</i> | | | | | | |
| 312201 Transport Equipment | 0 | 0 | 39,930 | 0 | 39,930 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078175 | 0 | 0 | 425,930 | 107,984 | 533,914 | 0 | 0 | 122,000 | 0 | 122,000 |
| 078180 Classroom construction and rehabilitation | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 110,000 | 0 | 110,000 | 0 | 0 | 33,357 | 0 | 33,357 |
| Total for LCIII: Amudat Town Council | | County: Pokot | | 33,357 | | | | | | |
| <i>LCII: Kalas</i> | <i>Kalas Boys p/s</i> | <i>Construction Services - Other Construction Works-405</i> | <i>Source: Sector Development Grant</i> | <i>33,357</i> | | | | | | |
| Total Cost of output078180 | 0 | 0 | 110,000 | 0 | 110,000 | 0 | 0 | 33,357 | 0 | 33,357 |
| 078181 Latrine construction and rehabilitation | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 114,000 | 0 | 114,000 | 0 | 0 | 44,000 | 0 | 44,000 |
| Total for LCIII: Amudat | | County: Pokot | | 26,000 | | | | | | |
| <i>LCII: Amudat</i> | <i>Alakas p/s</i> | <i>Construction Services - Other Construction Works-405</i> | <i>Source: Sector Development Grant</i> | <i>26,000</i> | | | | | | |
| Total for LCIII: Karita | | County: Pokot | | 18,000 | | | | | | |
| <i>LCII: Losidok</i> | <i>Karita p/s</i> | <i>Construction Services - Other Construction Works-405</i> | <i>Source: Sector Development Grant</i> | <i>18,000</i> | | | | | | |
| Total Cost of output078181 | 0 | 0 | 114,000 | 0 | 114,000 | 0 | 0 | 44,000 | 0 | 44,000 |
| 078182 Teacher house construction and rehabilitation | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 223,346 | 0 | 223,346 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078182 | 0 | 0 | 223,346 | 0 | 223,346 | 0 | 0 | 0 | 0 | 0 |
| 078183 Provision of furniture to primary schools | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 47,985 | 0 | 47,985 | 0 | 0 | 54,000 | 0 | 54,000 |
| Total for LCIII: Karita | | County: Pokot | | 54,000 | | | | | | |
| <i>LCII: Karita</i> | <i>Karita p/s</i> | <i>Furniture and Fixtures - Curtains-636</i> | <i>Source: Sector Development Grant</i> | <i>18,000</i> | | | | | | |
| <i>LCII: Lokales</i> | <i>Lokales p/s</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | <i>18,000</i> | | | | | | |
| <i>LCII: Losidok</i> | <i>Cheptapoyo</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | <i>18,000</i> | | | | | | |
| Total Cost of output078183 | 0 | 0 | 47,985 | 0 | 47,985 | 0 | 0 | 54,000 | 0 | 54,000 |

Vote:581 Amudat District**FY 2019/20**

| | | | | | | | | | | |
|---|---------|--------|---------|---------|-----------|-----------|---------|---------|---|-----------|
| Total Cost of Capital Purchases | 0 | 0 | 921,261 | 107,984 | 1,029,245 | 0 | 0 | 253,357 | 0 | 253,357 |
| Total cost of Pre-Primary and Primary Education | 766,383 | 60,376 | 921,261 | 107,984 | 1,856,005 | 1,141,028 | 134,316 | 253,357 | 0 | 1,528,701 |

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 | 378,087 | 0 | 0 | 0 | 378,087 | 520,986 | 0 | 0 | 0 | 520,986 |
| 223001 Property Expenses | 0 | 24,531 | 0 | 0 | 24,531 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078201 | 378,087 | 24,531 | 0 | 0 | 402,618 | 520,986 | 0 | 0 | 0 | 520,986 |
| Total Cost of Higher LG Services | 378,087 | 24,531 | 0 | 0 | 402,618 | 520,986 | 0 | 0 | 0 | 520,986 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

078251 Secondary Capitaton(USE)(LLS)

| | | | | | | | | | | |
|---|------------------------|---------------|------------------------|----------|--|----------|---------------|----------|---------------|---------------|
| 242003 Other | 0 | 0 | 0 | 0 | 0 | 0 | 85,437 | 0 | 0 | 85,437 |
| Total for LCIII: Amudat Town Council | County: Pokot | | | | | | | | | 48,180 |
| <i>LCII: Lochengenge</i> | <i>Pokot SSS</i> | | <i>Pokot SSS</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | <i>48,180</i> | |
| Total for LCIII: Karita | County: Pokot | | | | | | | | | 37,257 |
| <i>LCII: Karita</i> | <i>Pokot Girls SSS</i> | | <i>Pokot Girls SSS</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | <i>37,257</i> | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 59,751 | 0 | 0 | 59,751 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078251 | 0 | 59,751 | 0 | 0 | 59,751 | 0 | 85,437 | 0 | 0 | 85,437 |
| Total Cost of Lower Local Services | 0 | 59,751 | 0 | 0 | 59,751 | 0 | 85,437 | 0 | 0 | 85,437 |

| | | | | | | | | | | |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
| 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

| | | | | | | | | | | |
|--------------------------------|-----------------|---|--|---|----------------------------------|----------------|---|---------|---------|---------|
| 312104 Other Structures | 0 | 0 | 160,000 | 0 | 160,000 | 0 | 0 | 705,063 | 0 | 705,063 |
| Total for LCIII: Karita | | | County: Pokot | | | 705,063 | | | | |
| LCII: Karita | Pokot Girls SSS | | Construction Services - Other Construction Works-405 | | Source: Sector Development Grant | | | | 705,063 | |
| Total Cost of output078280 | 0 | 0 | 160,000 | 0 | 160,000 | 0 | 0 | 705,063 | 0 | 705,063 |

078282 Teacher house construction

| | | | | | | | | | | |
|-------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312104 Other Structures | 0 | 0 | 68,041 | 0 | 68,041 | 0 | 0 | 70,000 | 0 | 70,000 |
|-------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

Vote:581 Amudat District

FY 2019/20

| Total for LCIII: Karita | | | County: Pokot | | | | | | | 70,000 |
|-----------------------------------|----------------|--|----------------------------------|---|---------|---------|--------|---------|---|-----------|
| LCII: Karita | Pokot Girls ss | Construction Services - Other Construction Works-405 | Source: Sector Development Grant | | | | | | | 70,000 |
| Total Cost of output078282 | 0 | 0 | 68,041 | 0 | 68,041 | 0 | 0 | 70,000 | 0 | 70,000 |
| Total Cost of Capital Purchases | 0 | 0 | 228,041 | 0 | 228,041 | 0 | 0 | 775,063 | 0 | 775,063 |
| Total cost of Secondary Education | 378,087 | 84,282 | 228,041 | 0 | 690,409 | 520,986 | 85,437 | 775,063 | 0 | 1,381,486 |

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

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 11,200 | 0 | 0 | 11,200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 3,200 | 0 | 0 | 3,200 |
| 221014 Bank Charges and other Bank related costs | 0 | 651 | 0 | 0 | 651 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 16,039 | 0 | 0 | 16,039 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,800 | 0 | 0 | 4,800 | 0 | 8,400 | 0 | 0 | 8,400 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output078401 | 0 | 22,651 | 0 | 0 | 22,651 | 0 | 32,439 | 0 | 0 | 32,439 |

078402 Monitoring and Supervision Secondary Education

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,644 | 0 | 0 | 3,644 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078402 | 0 | 5,644 | 0 | 0 | 5,644 | 0 | 0 | 0 | 0 | 0 |

078403 Sports Development services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 16,000 | 0 | 0 | 16,000 | 0 | 18,600 | 0 | 0 | 18,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,360 | 0 | 0 | 1,360 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 18,860 | 0 | 0 | 18,860 | 0 | 20,500 | 0 | 0 | 20,500 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of output078403 | 0 | 46,860 | 0 | 0 | 46,860 | 0 | 48,860 | 0 | 0 | 48,860 |

Vote:581 Amudat District

FY 2019/20

078404 Sector Capacity Development

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 10,377 | 0 | 0 | 10,377 |
| 225001 Consultancy Services- Short term | 0 | 27,000 | 0 | 0 | 27,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078404 | 0 | 27,000 | 0 | 0 | 27,000 | 0 | 10,377 | 0 | 0 | 10,377 |

078405 Education Management Services

| | | | | | | | | | | |
|---|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------------|----------------|
| 211101 General Staff Salaries | 32,270 | 0 | 0 | 0 | 32,270 | 52,270 | 0 | 0 | 0 | 52,270 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 25,000 | 0 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 3,200 | 0 | 0 | 3,200 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68,970 | 68,970 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,000 | 0 | 14,000 | 17,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 596 | 0 | 0 | 596 | 0 | 1,640 | 0 | 0 | 1,640 |
| 221017 Subscriptions | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 0 | 58,122 | 76,122 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 0 | 0 | 18,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 7,860 | 0 | 24,000 | 31,860 |
| 228002 Maintenance - Vehicles | 0 | 10,479 | 0 | 0 | 10,479 | 0 | 10,573 | 0 | 0 | 10,573 |
| Total Cost of output078405 | 32,270 | 53,575 | 0 | 0 | 85,844 | 52,270 | 63,073 | 0 | 165,092 | 280,435 |
| Total Cost of Higher LG Services | 32,270 | 155,729 | 0 | 0 | 187,999 | 52,270 | 154,748 | 0 | 165,092 | 372,111 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078472 Administrative Capital

| | | | | | | | | | | |
|---|------------------|----------------|------------------|----------------|------------------|------------------|----------------|------------------|----------------|------------------|
| 312213 ICT Equipment | 0 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078472 | 0 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 32,270 | 155,729 | 9,000 | 0 | 196,999 | 52,270 | 154,748 | 0 | 165,092 | 372,111 |
| Total cost of Education | 1,176,740 | 300,387 | 1,158,302 | 107,984 | 2,743,413 | 1,714,284 | 374,501 | 1,028,420 | 165,092 | 3,282,298 |

Vote:581 Amudat 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 | 666,804 | 415,987 | 464,936 |
| District Unconditional Grant (Non-Wage) | 12,000 | 9,000 | 0 |
| District Unconditional Grant (Wage) | 86,676 | 20,039 | 92,158 |
| Locally Raised Revenues | 0 | 0 | 1,640 |
| Other Transfers from Central Government | 568,128 | 386,948 | 371,138 |
| Development Revenues | 148,319 | 154,159 | 104,059 |
| District Discretionary Development Equalization Grant | 148,319 | 154,159 | 104,059 |
| Total Revenues shares | 815,123 | 570,147 | 568,995 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 86,676 | 20,039 | 92,158 |
| Non Wage | 580,128 | 398,916 | 372,778 |
| Development Expenditure | | | |
| Domestic Development | 148,319 | 108,986 | 104,059 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 815,123 | 527,941 | 568,995 |

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 | | | | | | | | | | |
| 048105 District Road equipment and machinery repaired | | | | | | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 3,800 | 0 | 0 | 3,800 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 15,200 | 0 | 0 | 15,200 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 52,371 | 0 | 0 | 52,371 | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of output048105 | 0 | 52,371 | 0 | 0 | 52,371 | 0 | 31,000 | 0 | 0 | 31,000 |

Vote:581 Amudat District

FY 2019/20

048106 Urban Roads Maintenance

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 10,428 | 0 | 0 | 10,428 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048106 | 0 | 40,828 | 0 | 0 | 40,828 | 0 | 0 | 0 | 0 | 0 |

048108 Operation of District Roads Office

| | | | | | | | | | | |
|---|---------------|----------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 86,676 | 0 | 0 | 0 | 86,676 | 92,158 | 0 | 0 | 0 | 92,158 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 28,000 | 0 | 0 | 28,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,304 | 0 | 0 | 1,304 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 831 | 0 | 0 | 831 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,640 | 0 | 0 | 1,640 |
| 221014 Bank Charges and other Bank related costs | 0 | 3,001 | 0 | 0 | 3,001 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 25,120 | 0 | 0 | 25,120 |
| 227004 Fuel, Lubricants and Oils | 0 | 24,000 | 0 | 0 | 24,000 | 0 | 16,062 | 0 | 0 | 16,062 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048108 | 86,676 | 69,001 | 0 | 0 | 155,677 | 92,158 | 45,957 | 0 | 0 | 138,115 |
| Total Cost of Higher LG Services | 86,676 | 162,200 | 0 | 0 | 248,876 | 92,158 | 76,957 | 0 | 0 | 169,115 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

048151 Community Access Road Maintenance (LLS)

| | | | | | | | | | | |
|--------------|---|---|---|---|---|---|--------|---|---|--------|
| 242003 Other | 0 | 0 | 0 | 0 | 0 | 0 | 51,564 | 0 | 0 | 51,564 |
|--------------|---|---|---|---|---|---|--------|---|---|--------|

Total for LCIII: Amudat **County: Pokot** **16,172**

LCII: Amudat Amudat Sub-county Amudat Subcounty Source: Other Transfers from Central Government 16,172

Total for LCIII: Loroo **County: Pokot** **16,888**

LCII: Loroo Loroo sub county Loroo sub county Source: Other Transfers from Central Government 16,888

Total for LCIII: Karita **County: Pokot** **18,503**

LCII: Karita Karita Sub-county Karita Sub-county Source: Other Transfers from Central Government 18,503

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 291001 Transfers to Government Institutions | 0 | 56,831 | 0 | 0 | 56,831 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048151 | 0 | 56,831 | 0 | 0 | 56,831 | 0 | 51,564 | 0 | 0 | 51,564 |

048155 Urban unpaved roads rehabilitation (other)

| | | | | | | | | | | |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------|----------|----------|----------|
| 242003 Other | 0 | 125,553 | 0 | 0 | 125,553 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048155 | 0 | 125,553 | 0 | 0 | 125,553 | 0 | 0 | 0 | 0 | 0 |

Vote:581 Amudat District

FY 2019/20

048156 Urban unpaved roads Maintenance (LLS)

| | | | | | | | | | | |
|--------------------------------------|---------------------|---------------------|---|---|---|---|---------|---|---------|---------|
| 242003 Other | 0 | 0 | 0 | 0 | 0 | 0 | 102,524 | 0 | 0 | 102,524 |
| Total for LCIII: Amudat Town Council | | | County: Pokot | | | | | | 102,524 | |
| LCII: Kalas | Amudat town council | Amudat Town council | Source: Other Transfers from Central Government | | | | | | 102,524 | |
| Total Cost of output048156 | 0 | 0 | 0 | 0 | 0 | 0 | 102,524 | 0 | 0 | 102,524 |

048157 Bottle necks Clearance on Community Access Roads

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 242003 Other | 0 | 70,657 | 0 | 0 | 70,657 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048157 | 0 | 70,657 | 0 | 0 | 70,657 | 0 | 0 | 0 | 0 | 0 |

048159 District and Community Access Roads Maintenance

| | | | | | | | | | | |
|------------------------------------|------------|---------------|---|---|---------|---|---------|---|---------|---------|
| 242003 Other | 0 | 164,887 | 0 | 0 | 164,887 | 0 | 141,733 | 0 | 0 | 141,733 |
| Total for LCIII: Loroo | | County: Pokot | | | | | | | | 141,733 |
| LCII: Achorichor | Achorichor | Amudat | Source: Other Transfers from Central Government | | | | | | 141,733 | |
| Total Cost of output048159 | 0 | 164,887 | 0 | 0 | 164,887 | 0 | 141,733 | 0 | 0 | 141,733 |
| Total Cost of Lower Local Services | 0 | 417,928 | 0 | 0 | 417,928 | 0 | 295,821 | 0 | 0 | 295,821 |

| 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 | 0 | 0 | 0 | 0 | 0 | 104,059 | 0 | 104,059 |
| Total for LCIII: Karita | County: Pokot | | | | | | | | | 104,059 |
| <i>LCII: Karita</i> | <i>Karita</i> | <i>Roads and Bridges - Gravelling-1565</i> | | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>104,059</i> | |
| 312104 Other Structures | 0 | 0 | 148,319 | 0 | 148,319 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048180 | 0 | 0 | 148,319 | 0 | 148,319 | 0 | 0 | 104,059 | 0 | 104,059 |
| Total Cost of Capital Purchases | 0 | 0 | 148,319 | 0 | 148,319 | 0 | 0 | 104,059 | 0 | 104,059 |
| Total cost of District, Urban and Community Access Roads | 86,676 | 580,128 | 148,319 | 0 | 815,123 | 92,158 | 372,778 | 104,059 | 0 | 568,995 |
| Total cost of Roads and Engineering | 86,676 | 580,128 | 148,319 | 0 | 815,123 | 92,158 | 372,778 | 104,059 | 0 | 568,995 |

Vote:581 Amudat 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 | 79,317 | 58,726 | 95,277 |
| District Unconditional Grant (Wage) | 37,096 | 30,600 | 60,800 |
| Locally Raised Revenues | 4,720 | 0 | 0 |
| Sector Conditional Grant (Non-Wage) | 37,501 | 28,126 | 34,477 |
| Development Revenues | 1,082,299 | 469,010 | 524,897 |
| External Financing | 632,769 | 19,480 | 198,464 |
| Sector Development Grant | 428,477 | 428,477 | 306,630 |
| Transitional Development Grant | 21,053 | 21,053 | 19,802 |
| Total Revenues shares | 1,161,616 | 527,736 | 620,174 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 37,096 | 30,600 | 60,800 |
| Non Wage | 42,221 | 28,091 | 34,477 |
| Development Expenditure | | | |
| Domestic Development | 449,530 | 124,081 | 326,432 |
| External Financing | 632,769 | 0 | 198,464 |
| Total Expenditure | 1,161,616 | 182,772 | 620,174 |

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 | | | | |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098101 Operation of the District Water Office | | | | | | | | | | |
| 211101 General Staff Salaries | 37,096 | 0 | 0 | 0 | 37,096 | 60,800 | 0 | 0 | 0 | 60,800 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,280 | 0 | 0 | 5,280 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 6,760 | 10,760 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,068 | 0 | 0 | 4,068 | 0 | 0 | 0 | 3,000 | 3,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 3,320 | 0 | 0 | 3,320 | 0 | 683 | 0 | 0 | 683 |

Vote:581 Amudat District

FY 2019/20

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|---------------|----------------|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,580 | 0 | 20,000 | 26,580 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,800 | 0 | 0 | 4,800 | 0 | 5,162 | 0 | 32,000 | 37,162 |
| 228002 Maintenance - Vehicles | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 4,277 | 0 | 0 | 4,277 |
| Total Cost of output098101 | 37,096 | 25,468 | 0 | 0 | 62,564 | 60,800 | 21,502 | 0 | 61,760 | 144,062 |

098102 Supervision, monitoring and coordination

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,960 | 0 | 0 | 3,960 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,268 | 0 | 0 | 1,268 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 601 | 0 | 0 | 601 | 0 | 890 | 0 | 0 | 890 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 412 | 0 | 0 | 412 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 7,146 | 0 | 0 | 7,146 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 3,259 | 0 | 0 | 3,259 |
| Total Cost of output098102 | 0 | 7,761 | 0 | 0 | 7,761 | 0 | 12,975 | 0 | 0 | 12,975 |

098104 Promotion of Community Based Management

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|---------------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,420 | 0 | 0 | 4,420 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,672 | 0 | 0 | 1,672 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098104 | 0 | 8,992 | 0 | 0 | 8,992 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 37,096 | 42,221 | 0 | 0 | 79,317 | 60,800 | 34,477 | 0 | 61,760 | 157,037 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

098175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|-------|---|-------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
|---|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Amudat **County: Pokot** **2,500**

LCII: Amudat All sub counties Short Term Consultancy Services - Supervision of Civil Works-1679 Source: Sector Development Grant 2,500

| | | | | | | | | | | |
|---|---|---|--------|---------|---------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 30,769 | 632,769 | 663,537 | 0 | 0 | 27,018 | 0 | 27,018 |
|---|---|---|--------|---------|---------|---|---|--------|---|--------|

Total for LCIII: Amudat **County: Pokot** **10,772**

LCII: Amudat All sub counties Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 10,022

098184 Construction of piped water supply system

Vote:581 Amudat District

FY 2019/20

| | | | | | | | | | | |
|---|-----------------------------|---------------|----------------|----------------|--|---|---------------|----------------|----------------|----------------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 25,373 | 0 | 25,373 | 0 | 0 | 25,373 | 0 | 25,373 |
| Total for LCIII: Loroo | | | | | County: Pokot | | | | | 25,373 |
| <i>LCII: Abiliyep</i> | <i>Abiliyep</i> | | | | <i>Engineering and Design studies and Plans - Bill of Quantities-475</i> | <i>Source: Sector Development Grant</i> | | | | <i>25,373</i> |
| 312104 Other Structures | 0 | 0 | 137,515 | 0 | 137,515 | 0 | 0 | 168,177 | 0 | 168,177 |
| Total for LCIII: Amudat | | | | | County: Pokot | | | | | 168,177 |
| <i>LCII: Katabok</i> | <i>Dindinga piped water</i> | | | | <i>Construction Services - Water Schemes-418</i> | <i>Source: Sector Development Grant</i> | | | | <i>168,177</i> |
| Total Cost of output098184 | 0 | 0 | 162,887 | 0 | 162,887 | 0 | 0 | 193,550 | 0 | 193,550 |
| Total Cost of Capital Purchases | 0 | 0 | 449,530 | 632,769 | 1,082,299 | 0 | 0 | 326,432 | 136,704 | 463,137 |
| Total cost of Rural Water Supply and Sanitation | 37,096 | 42,221 | 449,530 | 632,769 | 1,161,616 | 60,800 | 34,477 | 326,432 | 198,464 | 620,174 |
| Total cost of Water | 37,096 | 42,221 | 449,530 | 632,769 | 1,161,616 | 60,800 | 34,477 | 326,432 | 198,464 | 620,174 |

Vote:581 Amudat 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 | 87,081 | 71,976 | 121,715 |
| District Unconditional Grant (Non-Wage) | 10,347 | 7,760 | 10,860 |
| District Unconditional Grant (Wage) | 67,993 | 61,200 | 105,600 |
| Locally Raised Revenues | 4,720 | 0 | 1,640 |
| Sector Conditional Grant (Non-Wage) | 4,021 | 3,016 | 3,615 |
| Development Revenues | 12,974 | 12,974 | 0 |
| District Discretionary Development Equalization Grant | 12,974 | 12,974 | 0 |
| Total Revenues shares | 100,055 | 84,950 | 121,715 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 67,993 | 61,200 | 105,600 |
| Non Wage | 19,088 | 10,762 | 16,115 |
| Development Expenditure | | | |
| Domestic Development | 12,974 | 7,694 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 100,055 | 79,656 | 121,715 |

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 | 67,993 | 0 | 0 | 0 | 67,993 | 105,600 | 0 | 0 | 0 | 105,600 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,159 | 0 | 0 | 6,159 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,640 | 0 | 0 | 1,640 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,188 | 0 | 0 | 1,188 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,100 | 0 | 0 | 3,100 |

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FY 2019/20

| | | | | | | | | | | |
|--|---------------|-----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 3,315 | 0 | 0 | 3,315 | 0 | 2,400 | 0 | 0 | 2,400 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 529 | 0 | 0 | 529 | 0 | 860 | 0 | 0 | 860 |
| Total Cost of output098301 | 67,993 | 14,191 | 0 | 0 | 82,184 | 105,600 | 8,000 | 0 | 0 | 113,600 |
| 098306 Community Training in Wetland management | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 920 | 0 | 0 | 920 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 400 | 0 | 0 | 400 |
| 221014 Bank Charges and other Bank related costs | 0 | 52 | 0 | 0 | 52 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,135 | 0 | 0 | 2,135 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,920 | 0 | 0 | 1,920 | 0 | 480 | 0 | 0 | 480 |
| Total Cost of output098306 | 0 | 3,492 | 0 | 0 | 3,492 | 0 | 3,615 | 0 | 0 | 3,615 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,405 | 0 | 0 | 1,405 | 0 | 2,000 | 0 | 0 | 2,000 |
| 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 | 2,100 | 0 | 0 | 2,100 |
| Total Cost of output098308 | 0 | 1,405 | 0 | 0 | 1,405 | 0 | 4,500 | 0 | 0 | 4,500 |
| Total Cost of Higher LG Services | 67,993 | 19,088 | 0 | 0 | 87,081 | 105,600 | 16,115 | 0 | 0 | 121,715 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098375 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 12,974 | 0 | 12,974 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098375 | 0 | 0 | 12,974 | 0 | 12,974 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 12,974 | 0 | 12,974 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 67,993 | 19,088 | 12,974 | 0 | 100,055 | 105,600 | 16,115 | 0 | 0 | 121,715 |
| Total cost of Natural Resources | 67,993 | 19,088 | 12,974 | 0 | 100,055 | 105,600 | 16,115 | 0 | 0 | 121,715 |

Vote:581 Amudat 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 | 3,135,624 | 1,943,808 | 3,741,511 |
| District Unconditional Grant (Non-Wage) | 8,183 | 6,137 | 10,860 |
| District Unconditional Grant (Wage) | 109,629 | 26,418 | 103,375 |
| Locally Raised Revenues | 4,720 | 1,000 | 1,640 |
| Other Transfers from Central Government | 2,973,132 | 1,880,282 | 3,589,216 |
| Sector Conditional Grant (Non-Wage) | 39,961 | 29,970 | 36,420 |
| Development Revenues | 298,904 | 245,154 | 972,420 |
| External Financing | 298,904 | 245,154 | 972,420 |
| Total Revenues shares | 3,434,529 | 2,188,962 | 4,713,931 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 109,629 | 17,612 | 103,375 |
| Non Wage | 3,025,996 | 132,923 | 3,638,136 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 298,904 | 0 | 972,420 |
| Total Expenditure | 3,434,529 | 150,535 | 4,713,931 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108102 Support to Women, Youth and PWDs | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 157,000 | 0 | 0 | 157,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 18,400 | 0 | 0 | 18,400 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 32,000 | 0 | 0 | 32,000 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 8,437 | 0 | 0 | 8,437 | 0 | 0 | 0 | 0 | 0 |

Vote:581 Amudat District**FY 2019/20**

| | | | | | | | | | | |
|-----------------------------------|----------|------------------|----------|----------|------------------|----------|----------|----------|----------|----------|
| 222001 Telecommunications | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 0 | 0 | 0 | 0 |
| 223001 Property Expenses | 0 | 2,675,895 | 0 | 0 | 2,675,895 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 56,000 | 0 | 0 | 56,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 24,000 | 0 | 0 | 24,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108102 | 0 | 2,973,132 | 0 | 0 | 2,973,132 | 0 | 0 | 0 | 0 | 0 |

108104 Facilitation of Community Development Workers

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 451 | 0 | 0 | 451 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 | 0 | 0 | 1,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of output108104 | 0 | 0 | 0 | 0 | 0 | 0 | 3,051 | 0 | 0 | 3,051 |

108105 Adult Learning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 966 | 0 | 0 | 966 |
| 221014 Bank Charges and other Bank related costs | 0 | 42 | 0 | 0 | 42 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,680 | 0 | 0 | 3,680 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,169 | 0 | 0 | 2,169 | 0 | 730 | 0 | 0 | 730 |
| Total Cost of output108105 | 0 | 5,411 | 0 | 0 | 5,411 | 0 | 5,376 | 0 | 0 | 5,376 |

108107 Gender Mainstreaming

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,009 | 0 | 0 | 1,009 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 831 | 0 | 0 | 831 | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 160 | 0 | 0 | 160 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of output108107 | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 3,000 | 0 | 0 | 3,000 |

108108 Children and Youth Services

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------------|----------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 972,420 | 972,420 |
| Total Cost of output108108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 972,420 | 972,420 |

108109 Support to Youth Councils

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 174 | 0 | 0 | 174 | 0 | 974 | 0 | 0 | 974 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output108109 | 0 | 3,974 | 0 | 0 | 3,974 | 0 | 3,974 | 0 | 0 | 3,974 |

108110 Support to Disabled and the Elderly

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|---|---|---|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
|--|---|-------|---|---|-------|---|---|---|---|---|

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| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 152 | 0 | 0 | 152 | 0 | 0 | 0 | 0 | 0 |
| 223001 Property Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 11,200 | 0 | 0 | 11,200 |
| 227001 Travel inland | 0 | 1,941 | 0 | 0 | 1,941 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 593 | 0 | 0 | 593 |
| Total Cost of output108110 | 0 | 13,293 | 0 | 0 | 13,293 | 0 | 13,293 | 0 | 0 | 13,293 |

108112 Work based inspections

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 131 | 0 | 0 | 131 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,920 | 0 | 0 | 1,920 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108112 | 0 | 3,051 | 0 | 0 | 3,051 | 0 | 0 | 0 | 0 | 0 |

108114 Representation on Women's Councils

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 174 | 0 | 0 | 174 | 0 | 974 | 0 | 0 | 974 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output108114 | 0 | 3,974 | 0 | 0 | 3,974 | 0 | 3,974 | 0 | 0 | 3,974 |

108116 Social Rehabilitation Services

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|------------------|----------|----------|------------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 56,617 | 0 | 0 | 56,617 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 23,002 | 0 | 0 | 23,002 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 4,080 | 0 | 0 | 4,080 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 3,170 | 0 | 0 | 3,170 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 3,388,661 | 0 | 0 | 3,388,661 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 66,052 | 0 | 0 | 66,052 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 30,834 | 0 | 0 | 30,834 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 14,000 | 0 | 0 | 14,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 2,800 | 0 | 0 | 2,800 |
| Total Cost of output108116 | 0 | 0 | 0 | 0 | 0 | 0 | 3,589,216 | 0 | 0 | 3,589,216 |

108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|--|---------|-------|---|---|---------|---------|-------|---|---|---------|
| 211101 General Staff Salaries | 109,629 | 0 | 0 | 0 | 109,629 | 103,375 | 0 | 0 | 0 | 103,375 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 700 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,000 | 0 | 0 | 3,000 |

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FY 2019/20

| | | | | | | | | | | |
|---|----------------|------------------|----------------|----------------|------------------|----------------|------------------|----------------|----------------|------------------|
| 221014 Bank Charges and other Bank related costs | 0 | 1,059 | 0 | 0 | 1,059 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 252 | 0 | 0 | 252 |
| 227001 Travel inland | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,800 | 0 | 0 | 4,800 | 0 | 5,000 | 0 | 0 | 5,000 |
| 228002 Maintenance - Vehicles | 0 | 4,800 | 0 | 0 | 4,800 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output108117 | 109,629 | 20,659 | 0 | 0 | 130,288 | 103,375 | 16,252 | 0 | 0 | 119,627 |
| Total Cost of Higher LG Services | 109,629 | 3,025,996 | 0 | 0 | 3,135,624 | 103,375 | 3,638,136 | 0 | 972,420 | 4,713,931 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 298,904 | 298,904 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108175 | 0 | 0 | 0 | 298,904 | 298,904 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 298,904 | 298,904 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 109,629 | 3,025,996 | 0 | 298,904 | 3,434,529 | 103,375 | 3,638,136 | 0 | 972,420 | 4,713,931 |
| Total cost of Community Based Services | 109,629 | 3,025,996 | 0 | 298,904 | 3,434,529 | 103,375 | 3,638,136 | 0 | 972,420 | 4,713,931 |

Vote:581 Amudat 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 | 90,658 | 34,736 | 67,477 |
| District Unconditional Grant (Non-Wage) | 30,631 | 22,974 | 26,064 |
| District Unconditional Grant (Wage) | 53,586 | 11,762 | 38,133 |
| Locally Raised Revenues | 6,440 | 0 | 3,280 |
| Development Revenues | 18,360 | 18,000 | 35,710 |
| District Discretionary Development Equalization Grant | 18,360 | 18,000 | 35,710 |
| Total Revenues shares | 109,018 | 52,736 | 103,187 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 53,586 | 11,762 | 38,133 |
| Non Wage | 37,071 | 22,962 | 29,344 |
| Development Expenditure | | | |
| Domestic Development | 18,360 | 13,000 | 35,710 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 109,018 | 47,724 | 103,187 |

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 | 53,586 | 0 | 0 | 0 | 53,586 | 38,133 | 0 | 0 | 0 | 38,133 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,200 | 0 | 0 | 2,200 | 0 | 0 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,080 | 0 | 0 | 2,080 | 0 | 1,620 | 0 | 0 | 1,620 |
| 221014 Bank Charges and other Bank related costs | 0 | 43 | 0 | 0 | 43 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 800 | 0 | 0 | 800 | 0 | 600 | 0 | 0 | 600 |

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| | | | | | | | | | | |
|-----------------------------------|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,690 | 0 | 0 | 3,690 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,560 | 0 | 0 | 2,560 | 0 | 2,940 | 0 | 0 | 2,940 |
| 228002 Maintenance - Vehicles | 0 | 3,250 | 0 | 0 | 3,250 | 0 | 5,000 | 0 | 0 | 5,000 |
| 228004 Maintenance – Other | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138301 | 53,586 | 15,933 | 0 | 0 | 69,519 | 38,133 | 13,850 | 0 | 0 | 51,983 |

138302 District Planning

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,920 | 0 | 0 | 4,920 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221014 Bank Charges and other Bank related costs | 0 | 19 | 0 | 0 | 19 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,378 | 0 | 0 | 2,378 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 2,016 | 0 | 0 | 2,016 |
| Total Cost of output138302 | 0 | 12,139 | 0 | 0 | 12,139 | 0 | 6,494 | 0 | 0 | 6,494 |

138303 Statistical data collection

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 480 | 0 | 0 | 480 | 0 | 600 | 0 | 0 | 600 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,040 | 0 | 0 | 2,040 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,920 | 0 | 0 | 1,920 | 0 | 1,660 | 0 | 0 | 1,660 |
| Total Cost of output138303 | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 4,500 |

138304 Demographic data collection

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 480 | 0 | 0 | 480 | 0 | 600 | 0 | 0 | 600 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,040 | 0 | 0 | 2,040 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,920 | 0 | 0 | 1,920 | 0 | 1,660 | 0 | 0 | 1,660 |
| Total Cost of output138304 | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 4,500 |

138306 Development Planning

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,855 | 0 | 4,855 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,100 | 0 | 2,100 |
| Total Cost of output138306 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,955 | 0 | 9,955 |

Vote:581 Amudat District

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138309 Monitoring and Evaluation of Sector plans

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|---------------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 400 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,795 | 0 | 16,795 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,560 | 0 | 7,560 |
| Total Cost of output138309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,755 | 0 | 25,755 |
| Total Cost of Higher LG Services | 53,586 | 37,071 | 0 | 0 | 90,658 | 38,133 | 29,344 | 35,710 | 0 | 103,187 |

| 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 | 12,860 | 0 | 12,860 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 5,500 | 0 | 5,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138372 | 0 | 0 | 18,360 | 0 | 18,360 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 18,360 | 0 | 18,360 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Government Planning Services | 53,586 | 37,071 | 18,360 | 0 | 109,018 | 38,133 | 29,344 | 35,710 | 0 | 103,187 |
| Total cost of Planning | 53,586 | 37,071 | 18,360 | 0 | 109,018 | 38,133 | 29,344 | 35,710 | 0 | 103,187 |

Vote:581 Amudat District

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*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 | 45,593 | 24,084 | 50,581 |
| District Unconditional Grant (Non-Wage) | 15,874 | 11,906 | 19,548 |
| District Unconditional Grant (Wage) | 23,367 | 12,178 | 26,753 |
| Locally Raised Revenues | 6,352 | 0 | 4,280 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 45,593 | 24,084 | 50,581 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 23,367 | 12,178 | 26,753 |
| Non Wage | 22,226 | 11,888 | 23,828 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 45,593 | 24,066 | 50,581 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148201 Management of Internal Audit Office | | | | | | | | | | |
| 211101 General Staff Salaries | 23,367 | 0 | 0 | 0 | 23,367 | 26,753 | 0 | 0 | 0 | 26,753 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 112 | 0 | 0 | 112 | 0 | 996 | 0 | 0 | 996 |
| 221017 Subscriptions | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,240 | 0 | 0 | 2,240 | 0 | 3,122 | 0 | 0 | 3,122 |

Vote:581 Amudat District

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| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 842 | 0 | 0 | 842 | 0 | 1,684 | 0 | 0 | 1,684 |
| Total Cost of output148201 | 23,367 | 8,694 | 0 | 0 | 32,061 | 26,753 | 12,302 | 0 | 0 | 39,055 |
| 148202 Internal Audit | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,600 | 0 | 0 | 5,600 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 332 | 0 | 0 | 332 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 200 | 0 | 0 | 200 | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,600 | 0 | 0 | 5,600 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,400 | 0 | 0 | 6,400 | 0 | 4,826 | 0 | 0 | 4,826 |
| Total Cost of output148202 | 0 | 13,532 | 0 | 0 | 13,532 | 0 | 11,526 | 0 | 0 | 11,526 |
| Total Cost of Higher LG Services | 23,367 | 22,226 | 0 | 0 | 45,593 | 26,753 | 23,828 | 0 | 0 | 50,581 |
| Total cost of Internal Audit Services | 23,367 | 22,226 | 0 | 0 | 45,593 | 26,753 | 23,828 | 0 | 0 | 50,581 |
| Total cost of Internal Audit | 23,367 | 22,226 | 0 | 0 | 45,593 | 26,753 | 23,828 | 0 | 0 | 50,581 |

Vote:581 Amudat 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 | 45,246 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 4,344 |
| District Unconditional Grant (Wage) | 0 | 0 | 26,752 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 14,150 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 45,246 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 26,752 |
| Non Wage | 0 | 0 | 18,494 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 45,246 |

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 | 26,752 | 0 | 0 | 0 | 26,752 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,669 | 0 | 0 | 3,669 |
| Total Cost of output068301 | 0 | 0 | 0 | 0 | 0 | 26,752 | 9,669 | 0 | 0 | 36,421 |
| 068303 Market Linkage Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 0 | 1,600 |

Vote:581 Amudat District

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| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|---------------|---------------|----------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 530 | 0 | 0 | 530 |
| Total Cost of output068303 | 0 | 0 | 0 | 0 | 0 | 0 | 2,130 | 0 | 0 | 2,130 |
| 068304 Cooperatives Mobilisation and Outreach Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 595 | 0 | 0 | 595 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,100 | 0 | 0 | 3,100 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of output068304 | 0 | 0 | 0 | 0 | 0 | 0 | 4,495 | 0 | 0 | 4,495 |
| 068308 Sector Management and Monitoring | | | | | | | | | | |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 50 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 0 | 1,600 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 550 | 0 | 0 | 550 |
| Total Cost of output068308 | 0 | 0 | 0 | 0 | 0 | 0 | 2,200 | 0 | 0 | 2,200 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 26,752 | 18,494 | 0 | 45,246 |
| Total cost of Commercial Services | 0 | 0 | 0 | 0 | 0 | 0 | 26,752 | 18,494 | 0 | 45,246 |
| Total cost of Trade, Industry and Local Development | 0 | 0 | 0 | 0 | 0 | 0 | 26,752 | 18,494 | 0 | 45,246 |

Vote:581 Amudat District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|-----------------------------------|--|-----------------------------------|
| Amudat | 267,488 | 271,751 | 246,458 |
| Amudat Town Council | 253,495 | 200,343 | 242,923 |
| Loroo | 298,634 | 286,382 | 276,626 |
| Karita | 327,391 | 311,813 | 298,880 |
| Grand Total | 1,147,008 | 1,070,288 | 1,064,887 |
| <i>o/w: Wage:</i> | <i>109,237</i> | <i>82,365</i> | <i>109,237</i> |
| <i>Non-Wage Reccurent:</i> | <i>200,300</i> | <i>156,932</i> | <i>195,926</i> |
| <i>Domestic Devt:</i> | <i>837,471</i> | <i>830,991</i> | <i>759,723</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

A2: Revenues and Expenditures by LLG

Vote:581 Amudat District

FY 2019/20

SubCounty/Town Council/Division: Amudat

| <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> | 23,955 | 17,534 | 24,284 |
| District Unconditional Grant (Non-Wage) | 20,955 | 15,716 | 21,284 |
| Locally Raised Revenues | 3,000 | 1,818 | 3,000 |
| <i>Development Revenues</i> | 243,534 | 254,217 | 222,174 |
| District Discretionary Development Equalization Grant | 243,534 | 254,217 | 222,174 |
| Total Revenue Shares | 267,488 | 271,751 | 246,458 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 23,955 | 17,534 | 24,284 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 243,534 | 254,217 | 222,174 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 267,488 | 271,751 | 246,458 |

Vote:581 Amudat District

FY 2019/20

SubCounty/Town Council/Division: Amudat Town Council

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 206,037 | 153,885 | 203,765 |
| Locally Raised Revenues | 47,000 | 34,170 | 47,200 |
| Urban Unconditional Grant (Non-Wage) | 49,800 | 37,350 | 47,327 |
| Urban Unconditional Grant (Wage) | 109,237 | 82,365 | 109,237 |
| Development Revenues | 47,457 | 47,457 | 39,159 |
| Urban Discretionary Development Equalization Grant | 47,457 | 47,457 | 39,159 |
| Total Revenue Shares | 253,495 | 201,343 | 242,923 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 109,237 | 82,365 | 109,237 |
| Non Wage | 96,800 | 71,520 | 94,527 |
| Development Expenditure | | | |
| Domestic Development | 47,457 | 46,457 | 39,159 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 253,495 | 200,343 | 242,923 |

Vote:581 Amudat District**FY 2019/20****SubCounty/Town Council/Division: Loroo**

| <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> | 25,934 | 19,846 | 27,666 |
| District Unconditional Grant (Non-Wage) | 23,284 | 17,463 | 23,666 |
| Locally Raised Revenues | 2,650 | 2,383 | 4,000 |
| <i>Development Revenues</i> | 272,700 | 266,536 | 248,960 |
| District Discretionary Development Equalization Grant | 272,700 | 266,536 | 248,960 |
| Total Revenue Shares | 298,634 | 286,382 | 276,626 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,934 | 19,846 | 27,666 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 272,700 | 266,536 | 248,960 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 298,634 | 286,382 | 276,626 |

Vote:581 Amudat District**FY 2019/20****SubCounty/Town Council/Division: Karita**

| <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> | 53,611 | 48,033 | 49,450 |
| District Unconditional Grant (Non-Wage) | 23,371 | 17,530 | 23,707 |
| Locally Raised Revenues | 30,240 | 30,503 | 25,742 |
| <i>Development Revenues</i> | 273,780 | 263,780 | 249,430 |
| District Discretionary Development Equalization Grant | 273,780 | 263,780 | 249,430 |
| Total Revenue Shares | 327,391 | 311,813 | 298,880 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 53,611 | 48,033 | 49,450 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 273,780 | 263,780 | 249,430 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 327,391 | 311,813 | 298,880 |

Vote:581 Amudat District**FY 2019/20****SubCounty/Town Council/Division: Amudat****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 | 8,246 | 5,735 | 24,284 |
| District Unconditional Grant (Non-Wage) | 7,346 | 5,510 | 21,284 |
| Locally Raised Revenues | 900 | 225 | 3,000 |
| Development Revenues | 22,634 | 21,317 | 222,174 |
| District Discretionary Development Equalization Grant | 22,634 | 21,317 | 222,174 |
| Total Revenue Shares | 30,880 | 27,051 | 246,458 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,246 | 5,735 | 24,284 |
| Development Expenditure | | | |
| Domestic Development | 22,634 | 21,317 | 222,174 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 30,880 | 27,051 | 246,458 |

(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 | | | | | | | | | | |
| 138106 Office Support services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,346 | 0 | 0 | 5,346 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 8,246 | 0 | 0 | 8,246 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,246 | 0 | 0 | 8,246 | 0 | 0 | 0 | 0 | 0 |

Vote:581 Amudat District

FY 2019/20

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|--------------|---------------|----------|---------------|----------|---------------|----------------|----------|----------------|
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 242003 Other | 0 | 0 | 0 | 0 | 0 | 0 | 24,284 | 222,174 | 0 | 246,458 |
| Total Cost of Output 51 | 0 | 0 | 0 | 0 | 0 | 0 | 24,284 | 222,174 | 0 | 246,458 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 24,284 | 222,174 | 0 | 246,458 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 15,634 | 0 | 15,634 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 22,634 | 0 | 22,634 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 22,634 | 0 | 22,634 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 8,246 | 22,634 | 0 | 30,880 | 0 | 24,284 | 222,174 | 0 | 246,458 |
| Total cost of Administration | 0 | 8,246 | 22,634 | 0 | 30,880 | 0 | 24,284 | 222,174 | 0 | 246,458 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,694 | 5,045 | 0 |
| District Unconditional Grant (Non-Wage) | 6,244 | 4,683 | 0 |
| Locally Raised Revenues | 1,450 | 363 | 0 |
| Development Revenues | 1,700 | 1,700 | 0 |
| District Discretionary Development Equalization Grant | 1,700 | 1,700 | 0 |
| Total Revenue Shares | 9,394 | 6,745 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,694 | 5,045 | 0 |
| Development Expenditure | | | |
| Domestic Development | 1,700 | 1,700 | 0 |

Vote:581 Amudat District**FY 2019/20**

| | | | |
|--------------------------|--------------|--------------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 9,394 | 6,745 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,400 | 0 | 0 | 3,400 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,450 | 0 | 0 | 1,450 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 444 | 0 | 0 | 444 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 7,694 | 0 | 0 | 7,694 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,694 | 0 | 0 | 7,694 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 1,700 | 0 | 1,700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 1,700 | 0 | 1,700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 1,700 | 0 | 1,700 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 7,694 | 1,700 | 0 | 9,394 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 7,694 | 1,700 | 0 | 9,394 | 0 | 0 | 0 | 0 | 0 |

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 | 6,655 | 5,603 | 0 |
| District Unconditional Grant (Non-Wage) | 6,265 | 4,699 | 0 |
| Locally Raised Revenues | 390 | 905 | 0 |
| Development Revenues | 1,800 | 1,800 | 0 |
| District Discretionary Development Equalization Grant | 1,800 | 1,800 | 0 |
| Total Revenue Shares | 8,455 | 7,403 | 0 |

Vote:581 Amudat District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|--------------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,655 | 5,603 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 1,800 | 1,800 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,455 | 7,403 | 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 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 665 | 0 | 0 | 665 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 390 | 0 | 0 | 390 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 6,655 | 0 | 0 | 6,655 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,655 | 0 | 0 | 6,655 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138272 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 1,800 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 1,800 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 1,800 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 6,655 | 1,800 | 0 | 8,455 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 6,655 | 1,800 | 0 | 8,455 | 0 | 0 | 0 | 0 | 0 |

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 | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |

Vote:581 Amudat District**FY 2019/20**

| | | | |
|---|---------------|---------------|----------|
| Development Revenues | 47,000 | 47,000 | 0 |
| District Discretionary Development Equalization Grant | 47,000 | 47,000 | 0 |
| Total Revenue Shares | 47,000 | 47,000 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 47,000 | 47,000 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 47,000 | 47,000 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 018272 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 19,000 | 0 | 19,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 19,000 | 0 | 19,000 | 0 | 0 | 0 | 0 | 0 |
| 018275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 28,000 | 0 | 28,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 0 | 28,000 | 0 | 28,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 0 | 28,000 | 0 | 28,000 | 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 | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 30,021 | 30,021 | 0 |

Vote:581 Amudat District**FY 2019/20**

| | | | |
|---|---------------|---------------|----------|
| District Discretionary Development Equalization Grant | 30,021 | 30,021 | 0 |
| Total Revenue Shares | 30,021 | 30,021 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 30,021 | 30,021 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 30,021 | 30,021 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088172 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 0 | 0 | 0 |
| 088175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 12,021 | 0 | 12,021 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 12,021 | 0 | 12,021 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 30,021 | 0 | 30,021 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Primary Healthcare | 0 | 0 | 30,021 | 0 | 30,021 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 0 | 30,021 | 0 | 30,021 | 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 | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 37,102 | 37,102 | 0 |
| District Discretionary Development Equalization Grant | 37,102 | 37,102 | 0 |
| Total Revenue Shares | 37,102 | 37,102 | 0 |

Vote:581 Amudat District**FY 2019/20**

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|---------------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 37,102 | 37,102 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 37,102 | 37,102 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 078175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 19,000 | 0 | 19,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 19,000 | 0 | 19,000 | 0 | 0 | 0 | 0 | 0 |
| 078180 Classroom construction and rehabilitation | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 18,102 | 0 | 18,102 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 80 | 0 | 0 | 18,102 | 0 | 18,102 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 37,102 | 0 | 37,102 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 37,102 | 0 | 37,102 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 0 | 37,102 | 0 | 37,102 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 67,076 | 67,076 | 0 |
| District Discretionary Development Equalization Grant | 67,076 | 67,076 | 0 |
| Total Revenue Shares | 67,076 | 67,076 | 0 |

Vote:581 Amudat District**FY 2019/20**

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|---------------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 67,076 | 67,076 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 67,076 | 67,076 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 048180 Rural roads construction and rehabilitation | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 67,076 | 0 | 67,076 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 80 | 0 | 0 | 67,076 | 0 | 67,076 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 67,076 | 0 | 67,076 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 67,076 | 0 | 67,076 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 0 | 67,076 | 0 | 67,076 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 24,000 | 36,000 | 0 |
| District Discretionary Development Equalization Grant | 24,000 | 36,000 | 0 |
| Total Revenue Shares | 24,000 | 36,000 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |

Vote:581 Amudat District**FY 2019/20**

| | | | |
|--------------------------------|---------------|---------------|----------|
| Development Expenditure | | | |
| Domestic Development | 24,000 | 36,000 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 24,000 | 36,000 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 098183 Borehole drilling and rehabilitation | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 24,000 | 0 | 24,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 83 | 0 | 0 | 24,000 | 0 | 24,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 24,000 | 0 | 24,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Rural Water Supply and Sanitation | 0 | 0 | 24,000 | 0 | 24,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Water | 0 | 0 | 24,000 | 0 | 24,000 | 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 | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 6,000 | 6,000 | 0 |
| District Discretionary Development Equalization Grant | 6,000 | 6,000 | 0 |
| Total Revenue Shares | 6,000 | 6,000 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 6,000 | 6,000 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,000 | 6,000 | 0 |

Vote:581 Amudat District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098375 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 0 | 6,000 | 0 | 6,000 | 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 | 1,360 | 1,151 | 0 |
| District Unconditional Grant (Non-Wage) | 1,100 | 825 | 0 |
| Locally Raised Revenues | 260 | 326 | 0 |
| Development Revenues | 6,201 | 6,201 | 0 |
| District Discretionary Development Equalization Grant | 6,201 | 6,201 | 0 |
| Total Revenue Shares | 7,561 | 7,352 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,360 | 1,151 | 0 |
| Development Expenditure | | | |
| Domestic Development | 6,201 | 6,201 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,561 | 7,352 | 0 |

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

Vote:581 Amudat 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 |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 260 | 0 | 0 | 260 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 1,360 | 0 | 0 | 1,360 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,360 | 0 | 0 | 1,360 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 6,201 | 0 | 6,201 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 6,201 | 0 | 6,201 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 6,201 | 0 | 6,201 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 1,360 | 6,201 | 0 | 7,561 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 1,360 | 6,201 | 0 | 7,561 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Amudat Town Council**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 | 12,754 | 0 | 0 |
| Locally Raised Revenues | 1,000 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 2,000 | 0 | 0 |
| Urban Unconditional Grant (Wage) | 9,754 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 12,754 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 9,754 | 0 | 0 |
| Non Wage | 3,000 | 0 | 0 |

Vote:581 Amudat District**FY 2019/20**

| | | | |
|--------------------------------|---------------|----------|----------|
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,754 | 0 | 0 |

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

N/A

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 55,636 | 55,502 | 203,765 |
| Locally Raised Revenues | 12,300 | 14,185 | 47,200 |
| Urban Unconditional Grant (Non-Wage) | 10,600 | 9,450 | 47,327 |
| Urban Unconditional Grant (Wage) | 32,736 | 31,867 | 109,237 |
| <i>Development Revenues</i> | 20,357 | 20,357 | 39,159 |
| Urban Discretionary Development Equalization Grant | 20,357 | 20,357 | 39,159 |
| Total Revenue Shares | 75,993 | 75,859 | 242,923 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 32,736 | 31,867 | 109,237 |
| Non Wage | 22,900 | 23,635 | 94,527 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 20,357 | 20,357 | 39,159 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 75,993 | 75,859 | 242,923 |

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

Vote:581 Amudat District**FY 2019/20**

| | | | |
|--|---------------|---------------|----------|
| Recurrent Revenues | 37,787 | 27,490 | 0 |
| Locally Raised Revenues | 11,200 | 7,550 | 0 |
| Urban Unconditional Grant (Non-Wage) | 7,800 | 5,850 | 0 |
| Urban Unconditional Grant (Wage) | 18,787 | 14,090 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 37,787 | 27,490 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 18,787 | 14,090 | 0 |
| Non Wage | 19,000 | 13,400 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 37,787 | 27,490 | 0 |

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 26,344 | 14,294 | 0 |
| Locally Raised Revenues | 20,000 | 9,536 | 0 |
| Urban Unconditional Grant (Non-Wage) | 2,600 | 1,950 | 0 |
| Urban Unconditional Grant (Wage) | 3,744 | 2,808 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 26,344 | 14,294 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 3,744 | 2,808 | 0 |
| Non Wage | 22,600 | 11,486 | 0 |
| Development Expenditure | | | |

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| | | | |
|--------------------------|---------------|---------------|----------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 26,344 | 14,294 | 0 |

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,934 | 6,950 | 0 |
| Locally Raised Revenues | 1,000 | 250 | 0 |
| Urban Unconditional Grant (Non-Wage) | 3,000 | 2,250 | 0 |

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| | | | |
|--|---------------|---------------|----------|
| Urban Unconditional Grant (Wage) | 5,934 | 4,450 | 0 |
| Development Revenues | 7,000 | 7,000 | 0 |
| Urban Discretionary Development Equalization Grant | 7,000 | 7,000 | 0 |
| Total Revenue Shares | 16,934 | 13,950 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 5,934 | 4,450 | 0 |
| Non Wage | 4,000 | 2,500 | 0 |
| Development Expenditure | | | |
| Domestic Development | 7,000 | 7,000 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 16,934 | 13,950 | 0 |

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 800 | 600 | 0 |
| Urban Unconditional Grant (Non-Wage) | 800 | 600 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 800 | 600 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 800 | 600 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 800 | 600 | 0 |

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

N/A

Vote:581 Amudat District**FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 17,634 | 13,225 | 0 |
| Urban Unconditional Grant (Wage) | 17,634 | 13,225 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 17,634 | 13,225 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 17,634 | 13,225 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 17,634 | 13,225 | 0 |

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

N/A

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 36,306 | 26,479 | 0 |
| Locally Raised Revenues | 1,500 | 375 | 0 |
| Urban Unconditional Grant (Non-Wage) | 21,500 | 16,125 | 0 |
| Urban Unconditional Grant (Wage) | 13,306 | 9,979 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 36,306 | 26,479 | 0 |

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| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|---------------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 13,306 | 9,979 | 0 |
| Non Wage | 23,000 | 16,500 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 36,306 | 26,479 | 0 |

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 8,844 | 9,345 | 0 |
| Locally Raised Revenues | 0 | 2,274 | 0 |
| Urban Unconditional Grant (Non-Wage) | 1,500 | 1,125 | 0 |
| Urban Unconditional Grant (Wage) | 7,344 | 5,945 | 0 |
| <i>Development Revenues</i> | 18,100 | 18,100 | 0 |
| Urban Discretionary Development Equalization Grant | 18,100 | 18,100 | 0 |
| Total Revenue Shares | 26,944 | 27,445 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 7,344 | 5,945 | 0 |
| Non Wage | 1,500 | 3,399 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 18,100 | 18,100 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 26,944 | 27,445 | 0 |

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

N/A

SubCounty/Town Council/Division: Loroo

Vote:581 Amudat District**FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,300 | 5,120 | 27,666 |
| District Unconditional Grant (Non-Wage) | 3,650 | 2,738 | 23,666 |
| Locally Raised Revenues | 2,650 | 2,383 | 4,000 |
| Development Revenues | 14,020 | 14,020 | 248,960 |
| District Discretionary Development Equalization Grant | 14,020 | 14,020 | 248,960 |
| Total Revenue Shares | 20,320 | 19,140 | 276,626 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,300 | 5,120 | 27,666 |
| Development Expenditure | | | |
| Domestic Development | 14,020 | 14,020 | 248,960 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 20,320 | 19,140 | 276,626 |

(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 | | | | | | | | | | |
| 138106 Office Support services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,650 | 0 | 0 | 2,650 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,650 | 0 | 0 | 3,650 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 6,300 | 0 | 0 | 6,300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,300 | 0 | 0 | 6,300 | 0 | 0 | 0 | 0 | 0 |

Vote:581 Amudat District**FY 2019/20**

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
|---|----------|--------------|---------------|----------|---------------|----------|---------------|----------------|----------|----------------|
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 242003 Other | 0 | 0 | 0 | 0 | 0 | 0 | 27,666 | 248,960 | 0 | 276,626 |
| Total Cost of Output 51 | 0 | 0 | 0 | 0 | 0 | 0 | 27,666 | 248,960 | 0 | 276,626 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 27,666 | 248,960 | 0 | 276,626 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 14,020 | 0 | 14,020 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 14,020 | 0 | 14,020 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 14,020 | 0 | 14,020 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 6,300 | 14,020 | 0 | 20,320 | 0 | 27,666 | 248,960 | 0 | 276,626 |
| Total cost of Administration | 0 | 6,300 | 14,020 | 0 | 20,320 | 0 | 27,666 | 248,960 | 0 | 276,626 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,230 | 4,673 | 0 |
| District Unconditional Grant (Non-Wage) | 6,230 | 4,673 | 0 |
| Development Revenues | 12,700 | 12,700 | 0 |
| District Discretionary Development Equalization Grant | 12,700 | 12,700 | 0 |
| Total Revenue Shares | 18,930 | 17,373 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,230 | 4,673 | 0 |
| Development Expenditure | | | |
| Domestic Development | 12,700 | 12,700 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 18,930 | 17,373 | 0 |

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

Vote:581 Amudat 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 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,830 | 0 | 0 | 1,830 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 6,230 | 0 | 0 | 6,230 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,230 | 0 | 0 | 6,230 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 12,700 | 0 | 12,700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 12,700 | 0 | 12,700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 12,700 | 0 | 12,700 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 6,230 | 12,700 | 0 | 18,930 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 6,230 | 12,700 | 0 | 18,930 | 0 | 0 | 0 | 0 | 0 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,159 | 6,869 | 0 |
| District Unconditional Grant (Non-Wage) | 9,159 | 6,869 | 0 |
| Development Revenues | 39,413 | 39,413 | 0 |
| District Discretionary Development Equalization Grant | 39,413 | 39,413 | 0 |
| Total Revenue Shares | 48,572 | 46,283 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,159 | 6,869 | 0 |
| Development Expenditure | | | |

Vote:581 Amudat District**FY 2019/20**

| | | | |
|--------------------------|---------------|---------------|----------|
| Domestic Development | 39,413 | 39,413 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 48,572 | 46,283 | 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 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,659 | 0 | 0 | 2,659 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 9,159 | 0 | 0 | 9,159 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,159 | 0 | 0 | 9,159 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138272 Administrative Capital | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 4,413 | 0 | 4,413 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 39,413 | 0 | 39,413 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 39,413 | 0 | 39,413 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 9,159 | 39,413 | 0 | 48,572 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 9,159 | 39,413 | 0 | 48,572 | 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 | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 66,700 | 66,700 | 0 |
| District Discretionary Development Equalization Grant | 66,700 | 66,700 | 0 |
| Total Revenue Shares | 66,700 | 66,700 | 0 |

Vote:581 Amudat District**FY 2019/20**

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|---------------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 66,700 | 66,700 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 66,700 | 66,700 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 018275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 66,700 | 0 | 66,700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 66,700 | 0 | 66,700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 66,700 | 0 | 66,700 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 0 | 66,700 | 0 | 66,700 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 0 | 66,700 | 0 | 66,700 | 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> | 1,345 | 1,009 | 0 |
| District Unconditional Grant (Non-Wage) | 1,345 | 1,009 | 0 |
| <i>Development Revenues</i> | 22,500 | 22,500 | 0 |
| District Discretionary Development Equalization Grant | 22,500 | 22,500 | 0 |
| Total Revenue Shares | 23,845 | 23,509 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,345 | 1,009 | 0 |

Vote:581 Amudat District**FY 2019/20**

| | | | |
|--------------------------------|---------------|---------------|----------|
| Development Expenditure | | | |
| Domestic Development | 22,500 | 22,500 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 23,845 | 23,509 | 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.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 345 | 0 | 0 | 345 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 1,345 | 0 | 0 | 1,345 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,345 | 0 | 0 | 1,345 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 088372 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 22,500 | 0 | 22,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 22,500 | 0 | 22,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 22,500 | 0 | 22,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 1,345 | 22,500 | 0 | 23,845 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 1,345 | 22,500 | 0 | 23,845 | 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 | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 12,000 | 12,000 | 0 |
| District Discretionary Development Equalization Grant | 12,000 | 12,000 | 0 |
| Total Revenue Shares | 12,000 | 12,000 | 0 |

Vote:581 Amudat District**FY 2019/20**

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|---------------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 12,000 | 12,000 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,000 | 12,000 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 078175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 53,166 | 53,166 | 0 |
| District Discretionary Development Equalization Grant | 53,166 | 53,166 | 0 |
| Total Revenue Shares | 53,166 | 53,166 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |

Vote:581 Amudat District**FY 2019/20**

| | | | |
|--------------------------------|---------------|---------------|----------|
| Development Expenditure | | | |
| Domestic Development | 53,166 | 53,166 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 53,166 | 53,166 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 048175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 4,300 | 0 | 4,300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 4,300 | 0 | 4,300 | 0 | 0 | 0 | 0 | 0 |
| 048180 Rural roads construction and rehabilitation | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 48,866 | 0 | 48,866 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 80 | 0 | 0 | 48,866 | 0 | 48,866 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 53,166 | 0 | 53,166 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 53,166 | 0 | 53,166 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 0 | 53,166 | 0 | 53,166 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 25,000 | 25,000 | 0 |
| District Discretionary Development Equalization Grant | 25,000 | 25,000 | 0 |
| Total Revenue Shares | 25,000 | 25,000 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |

Vote:581 Amudat District**FY 2019/20**

| | | | |
|--------------------------|---------------|---------------|----------|
| Domestic Development | 25,000 | 25,000 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 25,000 | 25,000 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098183 Borehole drilling and rehabilitation | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 83 | 0 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Rural Water Supply and Sanitation | 0 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Water | 0 | 0 | 25,000 | 0 | 25,000 | 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 | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 3,900 | 3,900 | 0 |
| District Discretionary Development Equalization Grant | 3,900 | 3,900 | 0 |
| Total Revenue Shares | 3,900 | 3,900 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 3,900 | 3,900 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,900 | 3,900 | 0 |

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

Vote:581 Amudat District**FY 2019/20****0983 Natural Resources Management**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098375 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 3,900 | 0 | 3,900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 3,900 | 0 | 3,900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 3,900 | 0 | 3,900 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 0 | 3,900 | 0 | 3,900 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 0 | 3,900 | 0 | 3,900 | 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 | 2,900 | 2,175 | 0 |
| District Unconditional Grant (Non-Wage) | 2,900 | 2,175 | 0 |
| Development Revenues | 23,300 | 17,136 | 0 |
| District Discretionary Development Equalization Grant | 23,300 | 17,136 | 0 |
| Total Revenue Shares | 26,200 | 19,311 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,900 | 2,175 | 0 |
| Development Expenditure | | | |
| Domestic Development | 23,300 | 17,136 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 26,200 | 19,311 | 0 |

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

Vote:581 Amudat District**FY 2019/20****1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 2,900 | 0 | 0 | 2,900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,900 | 0 | 0 | 2,900 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 108175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 23,300 | 0 | 23,300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 23,300 | 0 | 23,300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 23,300 | 0 | 23,300 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 2,900 | 23,300 | 0 | 26,200 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 2,900 | 23,300 | 0 | 26,200 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 21,364 | 20,209 | 49,450 |
| District Unconditional Grant (Non-Wage) | 5,380 | 4,430 | 23,707 |
| Locally Raised Revenues | 15,984 | 15,779 | 25,742 |
| Development Revenues | 98,563 | 98,563 | 249,430 |
| District Discretionary Development Equalization Grant | 98,563 | 98,563 | 249,430 |
| Total Revenue Shares | 119,927 | 118,773 | 298,880 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 21,364 | 20,209 | 49,450 |

Vote:581 Amudat District**FY 2019/20**

| <i>Development Expenditure</i> | | | |
|--------------------------------|----------------|----------------|----------------|
| Domestic Development | 98,563 | 98,563 | 249,430 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 119,927 | 118,773 | 298,880 |

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

| Ushs Thousands | | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--|--------------------------------|---------------|---------------|----------|----------------|--|---------------|----------------|----------|----------------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138106 Office Support services | | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | | 0 | 1,984 | 0 | 0 | 1,984 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | | 0 | 5,380 | 0 | 0 | 5,380 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | | 0 | 21,364 | 0 | 0 | 21,364 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | | 0 | 21,364 | 0 | 0 | 21,364 | 0 | 0 | 0 | 0 | 0 |
| 02 Lower Local Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138151 Lower Local Government Administration | | | | | | | | | | | |
| 242003 Other | | 0 | 0 | 0 | 0 | 0 | 0 | 49,450 | 249,430 | 0 | 298,880 |
| Total Cost of Output 51 | | 0 | 0 | 0 | 0 | 0 | 0 | 49,450 | 249,430 | 0 | 298,880 |
| Total Cost of Class of Output Lower Local Services | | 0 | 0 | 0 | 0 | 0 | 0 | 49,450 | 249,430 | 0 | 298,880 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | | 0 | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 8,563 | 0 | 8,563 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | | 0 | 0 | 55,000 | 0 | 55,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | | 0 | 0 | 98,563 | 0 | 98,563 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | | 0 | 0 | 98,563 | 0 | 98,563 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | | 0 | 21,364 | 98,563 | 0 | 119,927 | 0 | 49,450 | 249,430 | 0 | 298,880 |
| Total cost of Administration | | 0 | 21,364 | 98,563 | 0 | 119,927 | 0 | 49,450 | 249,430 | 0 | 298,880 |

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

Vote:581 Amudat 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 | 9,000 | 8,870 | 0 |
| District Unconditional Grant (Non-Wage) | 5,240 | 3,930 | 0 |
| Locally Raised Revenues | 3,760 | 4,940 | 0 |
| Development Revenues | 7,530 | 7,530 | 0 |
| District Discretionary Development Equalization Grant | 7,530 | 7,530 | 0 |
| Total Revenue Shares | 16,530 | 16,400 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,000 | 8,870 | 0 |
| Development Expenditure | | | |
| Domestic Development | 7,530 | 7,530 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 16,530 | 16,400 | 0 |

(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 | | | | | | | | | | |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,240 | 0 | 0 | 5,240 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 360 | 0 | 0 | 360 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |

Vote:581 Amudat District**FY 2019/20**

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------|--------------|--------------|----------|---------------|----------|----------|----------|----------|----------|
| 148172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 7,530 | 0 | 7,530 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 7,530 | 0 | 7,530 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 7,530 | 0 | 7,530 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 9,000 | 7,530 | 0 | 16,530 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 9,000 | 7,530 | 0 | 16,530 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,605 | 10,488 | 0 |
| District Unconditional Grant (Non-Wage) | 4,674 | 3,506 | 0 |
| Locally Raised Revenues | 3,931 | 6,983 | 0 |
| Development Revenues | 2,738 | 2,738 | 0 |
| District Discretionary Development Equalization Grant | 2,738 | 2,738 | 0 |
| Total Revenue Shares | 11,343 | 13,226 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,605 | 10,488 | 0 |
| Development Expenditure | | | |
| Domestic Development | 2,738 | 2,738 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,343 | 13,226 | 0 |

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

Vote:581 Amudat 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 | 4,600 | 0 | 0 | 4,600 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,931 | 0 | 0 | 1,931 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 74 | 0 | 0 | 74 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 8,605 | 0 | 0 | 8,605 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,605 | 0 | 0 | 8,605 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138272 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 2,738 | 0 | 2,738 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 2,738 | 0 | 2,738 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 2,738 | 0 | 2,738 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 8,605 | 2,738 | 0 | 11,343 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 8,605 | 2,738 | 0 | 11,343 | 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 | 3,995 | 2,249 | 0 |
| District Unconditional Grant (Non-Wage) | 2,500 | 1,875 | 0 |
| Locally Raised Revenues | 1,495 | 374 | 0 |
| Development Revenues | 65,165 | 65,165 | 0 |
| District Discretionary Development Equalization Grant | 65,165 | 65,165 | 0 |
| Total Revenue Shares | 69,160 | 67,414 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,995 | 2,249 | 0 |

Vote:581 Amudat District**FY 2019/20**

| <i>Development Expenditure</i> | | | |
|--------------------------------|---------------|---------------|----------|
| Domestic Development | 65,165 | 65,165 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 69,160 | 67,414 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|---------------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018212 District Production Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,495 | 0 | 0 | 1,495 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 12 | 0 | 3,995 | 0 | 0 | 3,995 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,995 | 0 | 0 | 3,995 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 018275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 23,165 | 0 | 23,165 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 27,000 | 0 | 27,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 50,165 | 0 | 50,165 | 0 | 0 | 0 | 0 | 0 |
| 018283 Livestock market construction | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 83 | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 65,165 | 0 | 65,165 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 3,995 | 65,165 | 0 | 69,160 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 3,995 | 65,165 | 0 | 69,160 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 494 | 246 | 0 |
| District Unconditional Grant (Non-Wage) | 244 | 183 | 0 |
| Locally Raised Revenues | 250 | 63 | 0 |

Vote:581 Amudat District**FY 2019/20**

| | | | |
|---|---------------|---------------|----------|
| <i>Development Revenues</i> | 18,000 | 18,000 | 0 |
| District Discretionary Development Equalization Grant | 18,000 | 18,000 | 0 |
| Total Revenue Shares | 18,494 | 18,246 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 494 | 246 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 18,000 | 18,000 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 18,494 | 18,246 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088172 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Primary Healthcare | 0 | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 0 | 0 | 0 |

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 | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 244 | 0 | 0 | 244 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 494 | 0 | 0 | 494 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 494 | 0 | 0 | 494 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 494 | 0 | 0 | 494 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 494 | 18,000 | 0 | 18,494 | 0 | 0 | 0 | 0 | 0 |

Vote:581 Amudat District**FY 2019/20****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 | 1,094 | 274 | 0 |
| District Unconditional Grant (Non-Wage) | 844 | 211 | 0 |
| Locally Raised Revenues | 250 | 63 | 0 |
| Development Revenues | 20,000 | 20,000 | 0 |
| District Discretionary Development Equalization Grant | 20,000 | 20,000 | 0 |
| Total Revenue Shares | 21,094 | 20,274 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,094 | 274 | 0 |
| Development Expenditure | | | |
| Domestic Development | 20,000 | 20,000 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 21,094 | 20,274 | 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.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 844 | 0 | 0 | 844 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 1,094 | 0 | 0 | 1,094 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,094 | 0 | 0 | 1,094 | 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 |
|---|----------|--------------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| 078183 Provision of furniture to primary schools | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 83 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Pre-Primary and Primary Education | 0 | 1,094 | 20,000 | 0 | 21,094 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 1,094 | 20,000 | 0 | 21,094 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 494 | 124 | 0 |
| District Unconditional Grant (Non-Wage) | 244 | 61 | 0 |
| Locally Raised Revenues | 250 | 63 | 0 |
| Development Revenues | 35,990 | 35,990 | 0 |
| District Discretionary Development Equalization Grant | 35,990 | 35,990 | 0 |
| Total Revenue Shares | 36,484 | 36,114 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 494 | 124 | 0 |
| Development Expenditure | | | |
| Domestic Development | 35,990 | 35,990 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 36,484 | 36,114 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|---|-------------|-----------------|----------------|----------------|---------------|-------------|-----------------|----------------|----------------|--------------|
| 221014 Bank Charges and other Bank related costs | 0 | 244 | 0 | 0 | 244 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 494 | 0 | 0 | 494 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 494 | 0 | 0 | 494 | 0 | 0 | 0 | 0 | 0 |
| 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 | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 35,990 | 0 | 35,990 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 80 | 0 | 0 | 35,990 | 0 | 35,990 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 35,990 | 0 | 35,990 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 494 | 35,990 | 0 | 36,484 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 494 | 35,990 | 0 | 36,484 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 494 | 124 | 0 |
| District Unconditional Grant (Non-Wage) | 244 | 61 | 0 |
| Locally Raised Revenues | 250 | 63 | 0 |
| Development Revenues | 5,794 | 5,794 | 0 |
| District Discretionary Development Equalization Grant | 5,794 | 5,794 | 0 |
| Total Revenue Shares | 6,288 | 5,918 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 494 | 124 | 0 |
| Development Expenditure | | | |
| Domestic Development | 5,794 | 5,794 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,288 | 5,918 | 0 |

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

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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 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
| 221014 Bank Charges and other Bank related costs | 0 | 244 | 0 | 0 | 244 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 494 | 0 | 0 | 494 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 494 | 0 | 0 | 494 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098375 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 5,794 | 0 | 5,794 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 5,794 | 0 | 5,794 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 5,794 | 0 | 5,794 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 494 | 5,794 | 0 | 6,288 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 494 | 5,794 | 0 | 6,288 | 0 | 0 | 0 | 0 | 0 |

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,070 | 5,450 | 0 |
| District Unconditional Grant (Non-Wage) | 4,000 | 3,273 | 0 |
| Locally Raised Revenues | 4,070 | 2,178 | 0 |
| Development Revenues | 20,000 | 10,000 | 0 |
| District Discretionary Development Equalization Grant | 20,000 | 10,000 | 0 |
| Total Revenue Shares | 28,070 | 15,450 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,070 | 5,450 | 0 |
| Development Expenditure | | | |

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| | | | |
|--------------------------|---------------|---------------|----------|
| Domestic Development | 20,000 | 10,000 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 28,070 | 15,450 | 0 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,070 | 0 | 0 | 2,070 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 8,070 | 0 | 0 | 8,070 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,070 | 0 | 0 | 8,070 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 8,070 | 20,000 | 0 | 28,070 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 8,070 | 20,000 | 0 | 28,070 | 0 | 0 | 0 | 0 | 0 |