

Vote:564 Amolatar District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	391,481	70,923	391,482
o/w Higher Local Government	174,272	38,446	237,301
o/w Lower Local Government	217,209	32,477	154,181
Discretionary Government Transfers	2,993,820	2,416,028	3,264,137
o/w Higher Local Government	2,159,350	1,758,835	2,277,684
o/w Lower Local Government	834,470	589,110	986,453
Conditional Government Transfers	14,393,893	11,617,173	16,993,771
o/w Higher Local Government	14,393,893	11,617,173	16,993,771
o/w Lower Local Government	0	0	0
Other Government Transfers	1,623,950	510,803	1,169,731
o/w Higher Local Government	1,623,950	510,803	1,169,731
o/w Lower Local Government	0	0	0
External Financing	218,000	0	445,914
o/w Higher Local Government	218,000	0	445,914
o/w Lower Local Government	0	0	0
Grand Total	19,621,144	14,614,927	22,265,035
o/w Higher Local Government	18,569,465	13,925,258	21,124,401
o/w Lower Local Government	1,051,679	621,587	1,140,634

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,463,556	1,932,729	3,803,636
o/w Higher Local Government	1,928,339	1,528,848	2,663,002
o/w Lower Local Government	535,216	403,882	1,140,634
Finance	368,071	206,454	297,991
o/w Higher Local Government	188,552	140,908	297,991
o/w Lower Local Government	179,520	65,546	0
Statutory Bodies	651,338	383,980	583,491

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o/w Higher Local Government	584,315	368,755	583,491
o/w Lower Local Government	67,023	15,225	0
Production and Marketing	1,072,111	807,231	951,766
o/w Higher Local Government	961,100	746,645	951,766
o/w Lower Local Government	111,011	60,586	0
Health	3,560,097	2,749,253	4,794,889
o/w Higher Local Government	3,548,235	2,741,163	4,794,889
o/w Lower Local Government	11,862	8,090	0
Education	8,430,574	6,653,732	9,128,657
o/w Higher Local Government	8,390,762	6,633,028	9,128,657
o/w Lower Local Government	39,812	20,704	0
Roads and Engineering	1,234,913	1,059,787	1,317,946
o/w Higher Local Government	1,229,045	1,058,992	1,317,946
o/w Lower Local Government	5,868	794	0
Water	242,711	225,269	346,320
o/w Higher Local Government	239,559	224,506	346,320
o/w Lower Local Government	3,152	763	0
Natural Resources	193,048	146,368	179,680
o/w Higher Local Government	151,084	126,807	179,680
o/w Lower Local Government	41,965	19,562	0
Community Based Services	1,206,236	218,792	609,881
o/w Higher Local Government	1,150,535	193,294	609,881
o/w Lower Local Government	55,701	25,498	0
Planning	124,980	100,840	157,320
o/w Higher Local Government	124,430	100,840	157,320
o/w Lower Local Government	550	0	0
Internal Audit	32,768	24,576	38,988
o/w Higher Local Government	32,768	24,576	38,988
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	40,742	37,833	54,469
o/w Higher Local Government	40,742	37,833	54,469

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o/w Lower Local Government	0	0	0
Grand Total	19,621,144	14,546,844	22,265,035
<i>o/w Higher Local Government</i>	<i>18,569,465</i>	<i>13,926,194</i>	<i>21,124,401</i>
<i>o/w: Wage:</i>	<i>9,386,178</i>	<i>7,146,187</i>	<i>10,116,275</i>
<i>Non-Wage Reccurent:</i>	<i>3,889,720</i>	<i>2,867,746</i>	<i>5,091,849</i>
<i>Domestic Devt:</i>	<i>5,075,567</i>	<i>3,912,261</i>	<i>5,470,362</i>
<i>External Financing:</i>	<i>218,000</i>	<i>0</i>	<i>445,914</i>
<i>o/w Lower Local Government</i>	<i>1,051,679</i>	<i>620,651</i>	<i>1,140,634</i>
<i>o/w: Wage:</i>	<i>231,663</i>	<i>108,331</i>	<i>231,663</i>
<i>Non-Wage Reccurent:</i>	<i>413,765</i>	<i>164,000</i>	<i>350,503</i>
<i>Domestic Devt:</i>	<i>406,251</i>	<i>348,319</i>	<i>558,468</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:564 Amolatar District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	391,481	70,923	391,482
Advertisements/Bill Boards	19,620	0	19,620
Agency Fees	2,000	0	2,000
Animal & Crop Husbandry related Levies	19,380	0	19,380
Application Fees	20,000	6,399	20,000
Business licenses	15,000	100	15,000
Ground rent	8,653	0	8,653
Group registration	10,000	300	10,000
Interest from private entities - Domestic	4,000	0	4,000
Land Fees	0	0	0
Local Services Tax	27,841	42,484	27,841
Lock-up Fees	3,716	0	3,716
Miscellaneous receipts/income	10,000	0	10,000
Other Fees and Charges	110,000	21,639	110,000
Other fines and Penalties - private	12,000	0	12,000
Park Fees	35,000	0	35,000
Refuse collection charges/Public convenience	10,000	0	10,000
Sale of (Produced) Government Properties/Assets	84,272	0	84,272
2a. Discretionary Government Transfers	2,993,820	2,416,028	3,264,137
District Discretionary Development Equalization Grant	640,527	640,527	864,298
District Unconditional Grant (Non-Wage)	587,616	440,712	638,554
District Unconditional Grant (Wage)	1,406,897	1,055,173	1,406,897
Urban Discretionary Development Equalization Grant	42,125	42,125	38,521
Urban Unconditional Grant (Non-Wage)	84,993	63,744	84,204
Urban Unconditional Grant (Wage)	231,663	173,747	231,663
2b. Conditional Government Transfer	14,393,893	11,617,173	16,993,771
Sector Conditional Grant (Wage)	7,979,281	6,090,078	8,709,378
Sector Conditional Grant (Non-Wage)	1,780,419	1,233,717	2,511,651
Sector Development Grant	3,372,772	3,372,772	3,797,895
Transitional Development Grant	171,018	100,000	269,214
General Public Service Pension Arrears (Budgeting)	11,219	11,219	0
Salary arrears (Budgeting)	0	0	53,891
Pension for Local Governments	396,649	297,487	557,321
Gratuity for Local Governments	682,535	511,901	1,094,421
2c. Other Government Transfer	1,623,950	510,803	1,169,731

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Northern Uganda Social Action Fund (NUSAF)	633,453	12,700	358,741
Support to PLE (UNEB)	6,000	9,000	9,034
Uganda Road Fund (URF)	639,860	489,103	721,761
Uganda Women Entrepreneurship Program(UWEP)	0	0	10,195
Youth Livelihood Programme (YLP)	270,000	0	0
Neglected Tropical Diseases (NTDs)	74,636	0	70,000
3. External Financing	218,000	0	445,914
United Nations Children Fund (UNICEF)	20,000	0	49,950
World Health Organisation (WHO)	45,000	0	150,000
Global Alliance for Vaccines and Immunization (GAVI)	33,000	0	125,964
United States Agency for International Development (USAID)	120,000	0	120,000
Total Revenues shares	19,621,144	14,614,927	22,265,035

Vote:564 Amolatar District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,862,320	1,408,533	2,395,002
District Unconditional Grant (Non-Wage)	99,996	89,498	99,996
District Unconditional Grant (Wage)	631,302	476,958	548,753
General Public Service Pension Arrears (Budgeting)	11,219	11,219	0
Gratuity for Local Governments	682,535	511,901	1,094,421
Locally Raised Revenues	40,620	21,470	40,620
Pension for Local Governments	396,649	297,487	557,321
Salary arrears (Budgeting)	0	0	53,891
Development Revenues	66,019	120,314	268,000
District Discretionary Development Equalization Grant	66,019	120,314	68,000
Transitional Development Grant	0	0	200,000
Total Revenues shares	1,928,339	1,528,848	2,663,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	631,302	476,489	548,753
Non Wage	1,231,019	685,162	1,846,249
Development Expenditure			
Domestic Development	66,019	-36,311	268,000
External Financing	0	0	0
Total Expenditure	1,928,339	1,125,340	2,663,002

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 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	548,753	0	0	0	548,753
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	32,500	0	0	32,500
212107 Gratuity for Local Governments	0	0	0	0	0	0	1,094,421	0	0	1,094,421
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,620	0	0	2,620
222001 Telecommunications	0	2,160	0	0	2,160	0	2,160	0	0	2,160
223004 Guard and Security services	0	5,400	0	0	5,400	0	5,400	0	0	5,400
227001 Travel inland	0	27,200	0	0	27,200	0	724	4,000	0	4,724
227002 Travel abroad	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	6,000	12,817	0	18,817	0	4,000	8,000	0	12,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	9,000	6,000	0	15,000
Total Cost of output138101	0	74,760	12,817	0	87,577	548,753	1,174,325	18,000	0	1,741,078
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,920	0	0	11,920	0	0	0	0	0
212105 Pension for Local Governments	0	0	0	0	0	0	557,321	0	0	557,321
221002 Workshops and Seminars	0	0	0	0	0	0	2,320	0	0	2,320
221003 Staff Training	0	0	0	0	0	0	5,400	27,533	0	32,933
221008 Computer supplies and Information Technology (IT)	0	1,780	0	0	1,780	0	801	0	0	801
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	1,500	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,360	0	0	1,360
227001 Travel inland	0	3,020	0	0	3,020	0	5,920	0	0	5,920
227004 Fuel, Lubricants and Oils	0	2,880	0	0	2,880	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	53,891	0	0	53,891
Total Cost of output138102	0	20,000	0	0	20,000	0	627,013	29,033	0	656,046
138103 Capacity Building for HLG										
221003 Staff Training	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output138103	0	0	20,000	0	20,000	0	0	0	0	0
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	5,000	1,000	0	6,000
222001 Telecommunications	0	0	0	0	0	0	0	967	0	967

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227001 Travel inland	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	4,500	4,500
Total Cost of output138104	0	10,000	0	0	10,000	0	6,500	6,467	12,967

138105 Public Information Dissemination

213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	5,000	5,000	10,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0
Total Cost of output138105	0	16,000	0	0	16,000	0	9,000	5,000	14,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	6,800	0	0	6,800	0	8,840	0	8,840
221009 Welfare and Entertainment	0	500	0	0	500	0	1,500	0	1,500
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	1,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	1,000
Total Cost of output138106	0	9,300	0	0	9,300	0	12,340	0	12,340

138108 Assets and Facilities Management

221012 Small Office Equipment	0	0	600	0	600	0	2,500	0	2,500
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	0	1,500	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	1,000	1,000
228004 Maintenance – Other	0	0	0	0	0	0	0	1,000	1,000
Total Cost of output138108	0	6,000	600	0	6,600	0	4,500	3,500	8,000

138109 Payroll and Human Resource Management Systems

211101 General Staff Salaries	631,302	0	0	0	631,302	0	0	0	0
212105 Pension for Local Governments	0	396,649	0	0	396,649	0	0	0	0
212107 Gratuity for Local Governments	0	682,535	0	0	682,535	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,811	0	6,811
321617 Salary Arrears (Budgeting)	0	11,219	0	0	11,219	0	0	0	0
Total Cost of output138109	631,302	1,090,403	0	0	1,721,704	0	6,811	0	6,811

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,460	0	0	2,460	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,080	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	896	0	0	896	0	900	0	900

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221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,380	0	0	1,380
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output138111	0	4,556	0	0	4,556	0	4,560	0	0	4,560

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output138112	0	0	0	0	0	0	1,200	0	0	1,200

138113 Procurement Services

221001 Advertising and Public Relations	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of output138113	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Higher LG Services	631,302	1,231,019	33,417	0	1,895,737	548,753	1,846,249	68,000	0	2,463,002

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

312102 Residential Buildings	0	0	0	0	0	0	0	200,000	0	200,000
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Total for LCIII: Amolatar Town Council **County: Kioga** **200,000**

LCII: Inomo *District head quarters* *Building Construction - Contractor-217* *Source: Transitional Development Grant* *200,000*

312201 Transport Equipment	0	0	32,602	0	32,602	0	0	0	0	0
Total Cost of output138172	0	0	32,602	0	32,602	0	0	200,000	0	200,000
Total Cost of Capital Purchases	0	0	32,602	0	32,602	0	0	200,000	0	200,000
Total cost of District and Urban Administration	631,302	1,231,019	66,019	0	1,928,339	548,753	1,846,249	268,000	0	2,663,002
Total cost of Administration	631,302	1,231,019	66,019	0	1,928,339	548,753	1,846,249	268,000	0	2,663,002

Vote:564 Amolatar District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	188,552	140,908	288,661
District Unconditional Grant (Non-Wage)	57,867	44,624	87,867
District Unconditional Grant (Wage)	127,685	95,764	180,794
Locally Raised Revenues	3,000	520	20,000
Development Revenues	0	0	9,330
District Discretionary Development Equalization Grant	0	0	9,330
Total Revenues shares	188,552	140,908	297,991
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	127,685	73,400	180,794
Non Wage	60,867	27,289	107,867
Development Expenditure			
Domestic Development	0	0	9,330
External Financing	0	0	0
Total Expenditure	188,552	100,690	297,991

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	127,685	0	0	0	127,685	180,794	0	0	0	180,794
211103 Allowances (Incl. Casuals, Temporary)	0	8,310	0	0	8,310	0	0	3,090	0	3,090
221002 Workshops and Seminars	0	0	0	0	0	0	0	840	0	840
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	7,481	0	0	7,481	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	400	0	400

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221017 Subscriptions	0	720	0	0	720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output148101	127,685	18,111	0	0	145,796	180,794	0	9,330	0	190,124

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,544	0	0	3,544	0	3,320	0	0	3,320
221011 Printing, Stationery, Photocopying and Binding	0	499	0	0	499	0	92	0	0	92
227001 Travel inland	0	0	0	0	0	0	2,944	0	0	2,944
227004 Fuel, Lubricants and Oils	0	1,277	0	0	1,277	0	0	0	0	0
Total Cost of output148102	0	5,320	0	0	5,320	0	6,356	0	0	6,356

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,800	0	0	3,800	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	250	0	0	250	0	0	0	0	0
221009 Welfare and Entertainment	0	1,440	0	0	1,440	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
Total Cost of output148103	0	5,810	0	0	5,810	0	1,500	0	0	1,500

148104 LG Expenditure management Services

227001 Travel inland	0	0	0	0	0	0	15,260	0	0	15,260
Total Cost of output148104	0	0	0	0	0	0	15,260	0	0	15,260

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,715	0	0	7,715	0	275	0	0	275
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,070	0	0	4,070
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,480	0	0	6,480
221011 Printing, Stationery, Photocopying and Binding	0	2,690	0	0	2,690	0	2,290	0	0	2,290
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	3,030	0	0	3,030
227002 Travel abroad	0	3,060	0	0	3,060	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,642	0	0	5,642	0	9,232	0	0	9,232
228002 Maintenance - Vehicles	0	5,660	0	0	5,660	0	14,400	0	0	14,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of output148105	0	25,967	0	0	25,967	0	45,577	0	0	45,577

148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,800	0	0	4,800
221012 Small Office Equipment	0	0	0	0	0	0	1,550	0	0	1,550
223005 Electricity	0	0	0	0	0	0	4,200	0	0	4,200

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227001 Travel inland	0	0	0	0	0	0	1,250	0	0	1,250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,120	0	0	9,120
228004 Maintenance – Other	0	0	0	0	0	0	9,080	0	0	9,080
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
Total Cost of output148107	0	2,400	0	0	2,400	0	2,400	0	0	2,400
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,932	0	0	1,932	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	36	0	0	36	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,774	0	0	6,774
227004 Fuel, Lubricants and Oils	0	1,291	0	0	1,291	0	0	0	0	0
Total Cost of output148108	0	3,259	0	0	3,259	0	6,774	0	0	6,774
Total Cost of Higher LG Services	127,685	60,867	0	0	188,552	180,794	107,867	9,330	0	297,991
Total cost of Financial Management and Accountability(LG)	127,685	60,867	0	0	188,552	180,794	107,867	9,330	0	297,991
Total cost of Finance	127,685	60,867	0	0	188,552	180,794	107,867	9,330	0	297,991

Vote:564 Amolatar District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	558,992	342,496	558,291
District Unconditional Grant (Non-Wage)	275,421	206,566	251,504
District Unconditional Grant (Wage)	159,299	119,474	166,787
Locally Raised Revenues	124,272	16,456	140,000
Development Revenues	25,323	25,323	25,200
District Discretionary Development Equalization Grant	25,323	25,323	25,200
Total Revenues shares	584,315	367,819	583,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	159,299	100,327	166,787
Non Wage	399,693	223,022	391,504
Development Expenditure			
Domestic Development	25,323	17,327	25,200
External Financing	0	0	0
Total Expenditure	584,315	340,676	583,491

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	159,299	0	0	0	159,299	166,787	0	0	0	166,787
211103 Allowances (Incl. Casuals, Temporary)	0	122,062	0	0	122,062	0	245,405	13,440	0	258,845
213004 Gratuity Expenses	0	127,080	0	0	127,080	0	0	0	0	0
221009 Welfare and Entertainment	0	3,236	0	0	3,236	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	0	5,300	0	5,300
222001 Telecommunications	0	200	0	0	200	0	1,400	0	0	1,400

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227001 Travel inland	0	4,600	0	0	4,600	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	960	0	960
Total Cost of output138201	159,299	257,178	0	0	416,477	166,787	248,805	25,200	0	440,792

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	8,800	0	0	8,800
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138202	0	13,000	0	0	13,000	0	13,000	0	0	13,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	13,917	0	0	13,917	0	12,517	0	0	12,517
221001 Advertising and Public Relations	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720	0	720	0	0	720
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	20	0	0	20	0	240	0	0	240
222002 Postage and Courier	0	100	0	0	100	0	113	0	0	113
227001 Travel inland	0	0	0	0	0	0	1,360	0	0	1,360
Total Cost of output138203	0	17,157	0	0	17,157	0	17,350	0	0	17,350

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,120	0	0	8,120	0	7,900	0	0	7,900
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	640	0	0	640
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
222001 Telecommunications	0	420	0	0	420	0	240	0	0	240
227001 Travel inland	0	1,320	0	0	1,320	0	1,360	0	0	1,360
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	390	0	0	390
228002 Maintenance - Vehicles	0	560	0	0	560	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	690	0	0	690
Total Cost of output138204	0	10,420	0	0	10,420	0	12,420	0	0	12,420

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	13,400	0	0	13,400	0	10,560	0	0	10,560
221009 Welfare and Entertainment	0	944	0	0	944	0	1,024	0	0	1,024
221011 Printing, Stationery, Photocopying and Binding	0	880	0	0	880	0	880	0	0	880
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200

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227001 Travel inland	0	0	0	0	0	2,760	0	0	2,760
227004 Fuel, Lubricants and Oils	0	1,120	0	0	1,120	0	1,120	0	1,120
Total Cost of output138205	0	16,544	0	0	16,544	0	16,544	0	16,544
138206 LG Political and executive oversight									
211103 Allowances (Incl. Casuals, Temporary)	0	20,300	12,245	0	32,545	0	14,480	0	14,480
221008 Computer supplies and Information Technology (IT)	0	0	800	0	800	0	0	0	0
222001 Telecommunications	0	1,800	117	0	1,917	0	2,200	0	2,200
227001 Travel inland	0	12,422	1,605	0	14,027	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	4,500	0	4,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	6,055	0	6,055	0	15,600	0	15,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output138206	0	34,522	25,323	0	59,845	0	34,280	0	34,280
138207 Standing Committees Services									
211103 Allowances (Incl. Casuals, Temporary)	0	50,724	0	0	50,724	0	48,956	0	48,956
221009 Welfare and Entertainment	0	68	0	0	68	0	69	0	69
222001 Telecommunications	0	80	0	0	80	0	80	0	80
Total Cost of output138207	0	50,872	0	0	50,872	0	49,105	0	49,105
Total Cost of Higher LG Services	159,299	399,693	25,323	0	584,315	166,787	391,504	25,200	583,491
Total cost of Local Statutory Bodies	159,299	399,693	25,323	0	584,315	166,787	391,504	25,200	583,491
Total cost of Statutory Bodies	159,299	399,693	25,323	0	584,315	166,787	391,504	25,200	583,491

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	838,679	624,224	829,988
District Unconditional Grant (Non-Wage)	0	0	5,367
Locally Raised Revenues	6,380	0	6,380
Sector Conditional Grant (Non-Wage)	230,906	173,180	216,848
Sector Conditional Grant (Wage)	601,393	451,044	601,393
Development Revenues	122,421	122,421	121,778
District Discretionary Development Equalization Grant	25,000	25,000	25,000
Sector Development Grant	97,421	97,421	96,778
Total Revenues shares	961,100	746,645	951,766
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	601,393	444,064	601,393
Non Wage	237,286	162,943	228,595
Development Expenditure			
Domestic Development	122,421	83,041	121,778
External Financing	0	0	0
Total Expenditure	961,100	690,048	951,766

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	601,393	0	0	0	601,393	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	37,840	0	0	37,840	0	137,293	0	0	137,293
221002 Workshops and Seminars	0	13,270	0	0	13,270	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,837	0	0	2,837	0	0	0	0	0
221012 Small Office Equipment	0	4,400	0	0	4,400	0	0	0	0	0

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223001 Property Expenses	0	4,832	0	0	4,832	0	0	0	0	0
224006 Agricultural Supplies	0	15,070	0	0	15,070	0	0	0	0	0
227001 Travel inland	0	19,639	0	0	19,639	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	26,459	0	0	26,459	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,800	0	0	6,800	0	0	0	0	0
Total Cost of output018101	601,393	131,148	0	0	732,540	0	137,293	0	0	137,293

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	5,900	0	0	5,900	0	11,655	0	0	11,655
227001 Travel inland	0	0	0	0	0	0	345	0	0	345
227004 Fuel, Lubricants and Oils	0	3,250	0	0	3,250	0	0	0	0	0
Total Cost of output018104	0	9,150	0	0	9,150	0	12,000	0	0	12,000

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	1,136	0	0	1,136	0	0	0	0	0
222001 Telecommunications	0	160	0	0	160	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	848	0	0	848	0	0	0	0	0
Total Cost of output018106	0	2,144	0	0	2,144	0	0	0	0	0
Total Cost of Higher LG Services	601,393	142,442	0	0	743,834	0	149,293	0	0	149,293

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

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	5,400	0	5,400
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Total for LCIII: Amolatar Town Council **County: Kioga** **5,400**

LCII: Inomo H/Q Feasibility Studies - Capital Works-566 Source: Sector Development Grant 5,400

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	23,792	0	23,792
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Total for LCIII: Amolatar Town Council **County: Kioga** **23,792**

LCII: Inomo H/Q Source: Sector Development Grant 1,271

VILLAGE AGENT MODEL

LCII: Inomo H/Q MONITORING Source: Sector Development Grant 7,036

LCII: Inomo H/Q SUPORT TO STORES Source: Sector Development Grant 1,200

LCII: Inomo H/Q TECHNICAL BACKSTOPPIN G Source: Sector Development Grant 14,285

312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Amolatar Town Council		County: Kioga		10,000	
<i>LCII: Inomo</i>	<i>H/Q</i>	<i>Medical Equipment Maintenance - Maintenance, Repair and Support Services-1208</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>	
312203 Furniture & Fixtures	0	0	0	0	2,500
Total for LCIII: Amolatar Town Council		County: Kioga		2,500	
<i>LCII: Inomo</i>	<i>district</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>	<i>2,500</i>	
<i>LCII: Inomo</i>	<i>district</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>0</i>	
Total Cost of output018175	0	0	0	0	41,692
Total Cost of Capital Purchases	0	0	0	0	41,692
Total cost of Agricultural Extension Services	601,393	142,442	0	0	190,985

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018202 Cross cutting Training (Development Centres)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,035	0	0	6,035
227001 Travel inland	0	0	0	0	0	0	5,965	0	0	5,965
Total Cost of output018202	0	0	0	0	0	0	12,000	0	0	12,000

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	3,900	0	0	3,900
Total Cost of output018203	0	0	0	0	0	0	7,900	0	0	7,900

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,180	0	0	1,180	0	5,100	2,100	0	7,200
221002 Workshops and Seminars	0	1,160	0	0	1,160	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	760	0	0	760
221012 Small Office Equipment	0	760	0	0	760	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	1,536	0	0	1,536	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,760	0	0	2,760	0	1,563	0	0	1,563
228001 Maintenance - Civil	0	0	0	0	0	0	0	16,900	0	16,900

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228002 Maintenance - Vehicles	0	504	0	0	504	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	477	0	0	477
Total Cost of output018204	0	7,900	0	0	7,900	0	7,900	21,000	0	28,900

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	68	0	0	68	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	1,600	0	0	1,600	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	2,432	0	0	2,432	0	0	0	0	0
Total Cost of output018205	0	7,900	0	0	7,900	0	7,900	0	0	7,900

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	6,940	0	0	6,940	0	0	0	0	0
221003 Staff Training	0	2,622	0	0	2,622	0	3,847	4,000	0	7,847
221011 Printing, Stationery, Photocopying and Binding	0	108	0	0	108	0	0	0	0	0
221012 Small Office Equipment	0	595	0	0	595	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	950	0	0	950	0	0	0	0	0
227001 Travel inland	0	1,900	0	0	1,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,686	0	0	1,686	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
Total Cost of output018208	0	15,800	0	0	15,800	0	3,847	4,000	0	7,847

018210 Vermin Control Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,250	0	0	5,250	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,250	0	0	2,250	0	2,900	0	0	2,900
Total Cost of output018210	0	7,900	0	0	7,900	0	7,000	0	0	7,000

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	6,035	0	0	6,035
227001 Travel inland	0	0	0	0	0	0	1,865	0	0	1,865
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of output018211	0	15,800	0	0	15,800	0	7,900	0	0	7,900

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	601,393	0	0	0	601,393
211103 Allowances (Incl. Casuals, Temporary)	0	15,420	20,332	0	35,752	0	1,367	0	0	1,367

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221001 Advertising and Public Relations	0	0	33	0	33	0	0	0	0	0
221002 Workshops and Seminars	0	400	0	0	400	0	668	0	0	668
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,753	0	0	1,753
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	3,200	0	0	3,200
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
226001 Insurances	0	8,600	0	0	8,600	0	0	0	0	0
227001 Travel inland	0	5,200	3,000	0	8,200	0	1,467	0	0	1,467
227004 Fuel, Lubricants and Oils	0	9,924	1,635	0	11,559	0	10,000	0	0	10,000
Total Cost of output018212	0	39,544	25,000	0	64,544	601,393	24,855	0	0	626,248
Total Cost of Higher LG Services	0	94,844	25,000	0	119,844	601,393	79,302	25,000	0	705,694

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	27,438	0	27,438	0	0	0	0	0
312201 Transport Equipment	0	0	32,000	0	32,000	0	0	34,000	0	34,000

Total for LCIII: Amolatar Town Council **County: Kioga** **34,000**

LCII: Inomo HQ Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 34,000

Total Cost of output018272	0	0	59,438	0	59,438	0	0	34,000	0	34,000
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,083	0	7,083	0	0	5,850	0	5,850
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Total for LCIII: Amolatar Town Council **County: Kioga** **5,850**

LCII: Inomo District headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 5,850

312201 Transport Equipment	0	0	17,000	0	17,000	0	0	0	0	0
312211 Office Equipment	0	0	2,500	0	2,500	0	0	0	0	0
312213 ICT Equipment	0	0	5,400	0	5,400	0	0	3,236	0	3,236

Total for LCIII: Amolatar Town Council **County: Kioga** **3,236**

LCII: Inomo HEADQUARTERS ICT - Computers-734 Source: Sector Development Grant 2,500

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LCII: Inomo	HQ	ICT - Assorted Hardware and Software Maintenance and Support-711	Source: Sector Development Grant	736						
312301 Cultivated Assets	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output018275	0	0	37,983	0	37,983	0	0	9,086	0	9,086
018280 Valley dam construction										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	0	0
Total for LCIII: Amolatar Town Council			County: Kioga			0				
LCII: Inomo	Amolatar town council	Climate smart agriculture	Source: Sector Development Grant	0						
312104 Other Structures	0	0	0	0	0	0	0	0	0	0
Total for LCIII: Namasale			County: Kioga			0				
LCII: Bangladesh	Bangladesh landing site	Fish processing industry	Source: Sector Development Grant	0						
Total for LCIII: Amolatar Town Council			County: Kioga			0				
LCII: Aburkot	Alemere Bung	3 Micro-Irrigation demos	Source: Sector Development Grant	0						
LCII: Inomo	Amolatar town council	Animal feed processing industry	Source: Sector Development Grant	0						
Total for LCIII: Namasale Town Council			County: Kioga			0				
LCII: Central	Fish handling facility site	Construction Services - Civil Works-392	Source: Sector Development Grant	0						
Total Cost of output018280	0	0	0	0	0	0	0	1	0	1
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Namasale Town Council			County: Kioga			12,000				
LCII: Central	NAMASALE	Construction Services - New Structures-402	Source: Sector Development Grant	12,000						
Total Cost of output018282	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Capital Purchases	0	0	97,421	0	97,421	0	0	55,086	0	55,086
Total cost of District Production Services	0	94,844	122,421	0	217,265	601,393	79,302	80,086	0	760,781
Total cost of Production and Marketing	601,393	237,286	122,421	0	961,100	601,393	228,595	121,778	0	951,766

Vote:564 Amolatar District**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,920,942	1,382,888	2,449,126
District Unconditional Grant (Non-Wage)	2,448	0	2,448
Locally Raised Revenues	0	0	3,000
Other Transfers from Central Government	74,636	0	70,000
Sector Conditional Grant (Non-Wage)	250,740	188,049	674,498
Sector Conditional Grant (Wage)	1,593,119	1,194,839	1,699,179
Development Revenues	1,627,293	1,358,275	2,345,763
District Discretionary Development Equalization Grant	0	0	25,277
External Financing	198,000	0	445,914
Sector Development Grant	1,358,275	1,358,275	1,805,358
Transitional Development Grant	71,018	0	69,214
Total Revenues shares	3,548,235	2,741,163	4,794,889
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,593,119	1,044,878	1,699,179
Non Wage	327,824	184,670	749,946
Development Expenditure			
Domestic Development	1,429,293	428,971	1,899,849
External Financing	198,000	0	445,914
Total Expenditure	3,548,235	1,658,519	4,794,889

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	67,173	0	0	67,173	0	60,000	0	0	60,000

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221011 Printing, Stationery, Photocopying and Binding	0	746	0	0	746	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,717	0	0	6,717	0	4,000	0	0	4,000
Total Cost of output088101	0	74,636	0	0	74,636	0	70,000	0	0	70,000
Total Cost of Higher LG Services	0	74,636	0	0	74,636	0	70,000	0	0	70,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	2,891	0	0	2,891	0	4,785	0	0	4,785
Total for LCIII: Missing Subcounty	County: Missing County									4,785
<i>LCII: Missing Parish</i>	<i>Community health centre alemer Source: Sector Conditional Grant (Non-Wage)</i>									<i>4,785</i>
Total Cost of output088153	0	2,891	0	0	2,891	0	4,785	0	0	4,785
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	119,904	0	0	119,904	0	191,411	0	0	191,411
Total for LCIII: Arwotcek	County: Kioga									9,571
<i>LCII: Abeja</i>	<i>Acii HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>9,571</i>
Total for LCIII: Aputi	County: Kioga									19,141
<i>LCII: Adonyoimo</i>	<i>Namasale HC III Source: Sector Conditional Grant (Non-Wage)</i>									<i>19,141</i>
Total for LCIII: Agwingiri	County: Kioga									38,282
<i>LCII: Agwenonywal</i>	<i>Alyechmeda HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>19,141</i>
<i>LCII: Agwenonywal</i>	<i>Nakatiti HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>19,141</i>
Total for LCIII: Agikdak	County: Kioga									9,571
<i>LCII: Abarikori</i>	<i>Arwotcek HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>9,571</i>
Total for LCIII: Awelo	County: Kioga									19,141
<i>LCII: Akongomit</i>	<i>Anamwany HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>19,141</i>
Total for LCIII: Muntu	County: Kioga									9,571
<i>LCII: Abarler</i>	<i>Biko HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>9,571</i>
Total for LCIII: Missing Subcounty	County: Missing County									86,135
<i>LCII: Missing Parish</i>	<i>Amolatar HC IV Source: Sector Conditional Grant (Non-Wage)</i>									<i>38,282</i>
<i>LCII: Missing Parish</i>	<i>Aputi HC III Source: Sector Conditional Grant (Non-Wage)</i>									<i>19,141</i>
<i>LCII: Missing Parish</i>	<i>Awonangiro HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>9,571</i>
<i>LCII: Missing Parish</i>	<i>Etam HC III Source: Sector Conditional Grant (Non-Wage)</i>									<i>19,141</i>
Total Cost of output088154	0	119,904	0	0	119,904	0	191,411	0	0	191,411
Total Cost of Lower Local Services	0	122,796	0	0	122,796	0	196,197	0	0	196,197

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	69,214	0	69,214
Total for LCIII: Amolatar Town Council			County: Kioga							69,214
LCII: Inomo	DHO office, USF		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Transitional Development Grant					54,733
LCII: Inomo	DHOs office, USF		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Transitional Development Grant					7,565
LCII: Inomo	DHOs office, USF		Monitoring, Supervision and Appraisal - Material Supplies-1263		Source: Transitional Development Grant					681
LCII: Inomo	DHOs office, USF		Monitoring, Supervision and Appraisal - Workshops-1267		Source: Transitional Development Grant					6,235
Total Cost of output088172	0	0	0	0	0	0	0	69,214	0	69,214
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,450	0	1,450	0	0	0	0	0
312101 Non-Residential Buildings	0	0	56,825	0	56,825	0	0	0	0	0
Total Cost of output088180	0	0	58,275	0	58,275	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	65,000	0	65,000	0	0	39,000	0	39,000
Total for LCIII: Arwotcek			County: Kioga							19,500
LCII: Otangocinge	Awonangiro HCII, Agikdak sub county		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					19,500
Total for LCIII: Namasale Town Council			County: Kioga							19,500
LCII: Aweipeko	Biko HCII, Namacase Town Council		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant					19,500
312101 Non-Residential Buildings	0	0	1,195,000	0	1,195,000	0	0	1,125,000	0	1,125,000

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Total for LCIII: Agikdak		County: Kioga	562,500
LCII: Awonangiro	Awonangiro HCII	Building Construction - Latrines-237	Source: Sector Development Grant 25,000
LCII: Awonangiro	Awonangiro HCII, Agikdak Sub county	Building Construction - General Construction Works-227	Source: Sector Development Grant 537,500
Total for LCIII: Namasale Town Council		County: Kioga	562,500
LCII: Aweipeko	Biko HCII	Building Construction - Latrines-237	Source: Sector Development Grant 25,000
LCII: Aweipeko	Biko HCII, Namasale TC	Building Construction - General Construction Works-227	Source: Sector Development Grant 537,500
312102 Residential Buildings	0	0	0 0 0 120,000 0 120,000
Total for LCIII: Agikdak		County: Kioga	60,000
LCII: Awonangiro	Awonangiro HCII	Building Construction - Staff Houses-263	Source: Sector Development Grant 60,000
Total for LCIII: Namasale Town Council		County: Kioga	60,000
LCII: Aweipeko	Biko HCII	Building Construction - Staff Houses-263	Source: Sector Development Grant 60,000
312104 Other Structures	0	0	40,000 0 40,000 0 0 16,000 0 16,000
Total for LCIII: Agikdak		County: Kioga	8,000
LCII: Awonangiro	Awonangiro HCII, Placenta pit	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant 8,000
Total for LCIII: Namasale Town Council		County: Kioga	8,000
LCII: Aweipeko	Biko HCII, Placenta pit	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant 8,000
Total Cost of output088182		0	0 1,300,000 0 1,300,000 0 0 1,300,000 0 1,300,000
088183 OPD and other ward Construction and Rehabilitation			
312101 Non-Residential Buildings	0	0	0 0 0 50,000 0 50,000
Total for LCIII: Muntu		County: Kioga	50,000
LCII: Nakatiti	Nakatiti HCIII, Retention	Building Construction - Contractor-216	Source: Sector Development Grant 50,000

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Total Cost of output088183		0	0	0	0	0	0	0	50,000	0	50,000
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment		0	0	0	0	0	0	0	421,875	0	421,875
Total for LCIII: Agikdak				County: Kioga							210,938
LCII: Awonangiro	Awonangirio HCII, Agikdak sub county	Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant						210,938	
Total for LCIII: Namasale Town Council				County: Kioga							210,938
LCII: Aweipeko	Biko HCII	Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant						210,938	
Total Cost of output088185		0	0	0	0	0	0	0	421,875	0	421,875
Total Cost of Capital Purchases		0	0	1,358,275	0	1,358,275	0	0	1,841,089	0	1,841,089
Total cost of Primary Healthcare		0	197,432	1,358,275	0	1,555,707	0	266,197	1,841,089	0	2,107,286

0882 District Hospital Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02	Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088252 NGO Hospital Services (LLS.)											
263367	Sector Conditional Grant (Non-Wage)	0	99,545	0	0	99,545	0	443,679	0	0	443,679
Total for LCIII: Missing Subcounty				County: Missing County							443,679
LCII: Missing Parish				Amai Hospital		Source: Sector Conditional Grant (Non-Wage)					443,679
Total Cost of output088252		0	99,545	0	0	99,545	0	443,679	0	0	443,679
Total Cost of Lower Local Services		0	99,545	0	0	99,545	0	443,679	0	0	443,679
Total cost of District Hospital Services		0	99,545	0	0	99,545	0	443,679	0	0	443,679

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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		1,593,119	0	0	0	1,593,119	1,699,179	0	0	0	1,699,179
211103 Allowances (Incl. Casuals, Temporary)		0	8,104	0	0	8,104	0	11,204	0	231,904	243,108
213002 Incapacity, death benefits and funeral expenses		0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars		0	0	0	9,900	9,900	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	1,200	0	0	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment		0	451	0	0	451	0	2,851	0	0	2,851
221011 Printing, Stationery, Photocopying and Binding		0	1,906	0	0	1,906	0	1,906	0	15,217	17,123

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221014 Bank Charges and other Bank related costs	0	688	0	0	688	0	0	0	0	0
221017 Subscriptions	0	456	0	0	456	0	456	0	0	456
222001 Telecommunications	0	400	0	0	400	0	400	0	3,804	4,204
222003 Information and communications technology (ICT)	0	1,248	0	0	1,248	0	1,248	0	0	1,248
223005 Electricity	0	600	0	0	600	0	600	0	0	600
223006 Water	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	0	0	188,100	188,100	0	2,170	0	80,387	82,557
227004 Fuel, Lubricants and Oils	0	4,089	0	0	4,089	0	5,589	0	114,603	120,192
228001 Maintenance - Civil	0	800	0	0	800	0	800	0	0	800
228002 Maintenance - Vehicles	0	9,405	0	0	9,405	0	10,146	0	0	10,146
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
Total Cost of output088301	1,593,119	30,847	0	198,000	1,821,965	1,699,179	40,071	0	445,914	2,185,164
Total Cost of Higher LG Services	1,593,119	30,847	0	198,000	1,821,965	1,699,179	40,071	0	445,914	2,185,164
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088372 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	25,277	0	25,277
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Total for LCIII: Amolatar Town Council **County: Kioga** **25,277**

LCII: Inomo Amolatar HCIV, Perimeter fence Construction Services - Other Construction Works-405 Source: District Discretionary Development Equalization Grant 25,277

312203 Furniture & Fixtures	0	0	0	0	0	0	0	21,000	0	21,000
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Total for LCIII: Amolatar Town Council **County: Kioga** **21,000**

LCII: Inomo DHO curtains Furniture and Fixtures - Assorted Equipment-628 Source: Sector Development Grant 5,000

LCII: Inomo DHO office Furniture and Fixtures - Chairs-634 Source: Sector Development Grant 16,000

Total Cost of output088372	0	0	0	0	0	0	0	46,277	0	46,277
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088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	71,018	0	71,018	0	0	0	0	0
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312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Amolatar Town Council **County: Kioga** **2,000**

LCII: Inomo DHOs office, Generator fence Construction Services - Generators-396 Source: Sector Development Grant 2,000

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312201 Transport Equipment	0	0	0	0	0	0	0	10,483	0	10,483
Total for LCIII: Amolatar Town Council	County: Kioga									10,483
<i>LCII: Inomo</i>	<i>DHOs office</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>							<i>10,483</i>
Total Cost of output088375	0	0	71,018	0	71,018	0	0	12,483	0	12,483
Total Cost of Capital Purchases	0	0	71,018	0	71,018	0	0	58,760	0	58,760
Total cost of Health Management and Supervision	1,593,119	30,847	71,018	198,000	1,892,984	1,699,179	40,071	58,760	445,914	2,243,924
Total cost of Health	1,593,119	327,824	1,429,293	198,000	3,548,235	1,699,179	749,946	1,899,849	445,914	4,794,889

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,065,038	5,307,303	7,980,097
District Unconditional Grant (Non-Wage)	5,711	4,283	5,711
District Unconditional Grant (Wage)	49,456	37,092	49,456
Locally Raised Revenues	0	0	4,000
Other Transfers from Central Government	6,000	9,000	9,034
Sector Conditional Grant (Non-Wage)	1,219,101	812,734	1,503,089
Sector Conditional Grant (Wage)	5,784,770	4,444,194	6,408,806
Development Revenues	1,325,725	1,325,725	1,148,560
District Discretionary Development Equalization Grant	0	0	13,200
Sector Development Grant	1,225,725	1,225,725	1,135,360
Transitional Development Grant	100,000	100,000	0
Total Revenues shares	8,390,762	6,633,028	9,128,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,834,226	4,474,895	6,458,262
Non Wage	1,230,812	813,525	1,521,834
Development Expenditure			
Domestic Development	1,325,725	658,475	1,148,560
External Financing	0	0	0
Total Expenditure	8,390,762	5,946,895	9,128,657

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078102 Primary Teaching Services

211101 General Staff Salaries	4,124,537	0	0	0	4,124,537	4,474,202	0	0	0	4,474,202
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0

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Total Cost of output078102		4,124,537	6,000	0	0	4,130,537	4,474,202	0	0	0	4,474,202
Total Cost of Higher LG Services		4,124,537	6,000	0	0	4,130,537	4,474,202	0	0	0	4,474,202
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263206 Other Capital grants	0	0	116,485	0	116,485	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	565,137	0	0	565,137	0	760,375	0	0	0	760,375
Total for LCIII: Arwotcek			County: Kioga								74,109
LCII: Abeja			ABEJA P.S.		Source: Sector Conditional Grant (Non-Wage)					16,378	
LCII: Aburkidi			ABURKIDI P.S		Source: Sector Conditional Grant (Non-Wage)					13,789	
LCII: Abwong			ABWONG P.S.		Source: Sector Conditional Grant (Non-Wage)					13,474	
LCII: Akol			AKOL P.S.		Source: Sector Conditional Grant (Non-Wage)					11,863	
			SEVEN								
LCII: Arwotcek			ARWOTCEK P.S.		Source: Sector Conditional Grant (Non-Wage)					18,605	
Total for LCIII: Namasale			County: Kioga								104,779
LCII: Acii			ACII P.S. SEVEN		Source: Sector Conditional Grant (Non-Wage)					17,979	
			SCHOOL								
LCII: Awikori			AWIKORI P.7		Source: Sector Conditional Grant (Non-Wage)					11,941	
			SCHOOL								
LCII: Bangladesh			BANGALADESH		Source: Sector Conditional Grant (Non-Wage)					11,739	
			P.S								
LCII: Bangladesh			BURAKWANA		Source: Sector Conditional Grant (Non-Wage)					13,216	
			P.S.								
LCII: Izigwe			ANINOLAL P/		Source: Sector Conditional Grant (Non-Wage)					9,734	
			SCHOOL								
LCII: Kikondo			AGULIDIA P.S		Source: Sector Conditional Grant (Non-Wage)					10,039	
LCII: Nabweyo			NABWEYO P.S.		Source: Sector Conditional Grant (Non-Wage)					14,654	
LCII: Nabweyo			OLYAKA P.S.		Source: Sector Conditional Grant (Non-Wage)					15,477	
Total for LCIII: Aputi			County: Kioga								76,523
LCII: Adonyoimo			ADONYOIMO		Source: Sector Conditional Grant (Non-Wage)					15,120	
			P.S.								
LCII: Amai			AMAI P.S		Source: Sector Conditional Grant (Non-Wage)					13,131	
LCII: Amai			APUTI P.S.		Source: Sector Conditional Grant (Non-Wage)					15,205	
LCII: Anywali			ACENGRYIENY		Source: Sector Conditional Grant (Non-Wage)					1,350	
			P.S.								
LCII: Opali			ACANORYEMA		Source: Sector Conditional Grant (Non-Wage)					14,350	
			.S								
LCII: Otira			OTIRA P.S		Source: Sector Conditional Grant (Non-Wage)					17,367	
Total for LCIII: Agwingiri			County: Kioga								75,552
LCII: Agwenonywal			AGWENONYWA		Source: Sector Conditional Grant (Non-Wage)					18,700	
			L P.S.								
LCII: Agwingiri			AGWINGIRI P.S.		Source: Sector Conditional Grant (Non-Wage)					17,561	

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LCII: Alemere	OMARA EBEEK MEM P.S.	Source: Sector Conditional Grant (Non-Wage)	15,246
LCII: Alyecmeda	ALYECMEDA P 7	Source: Sector Conditional Grant (Non-Wage)	13,021
LCII: Nalubwoyo	OPIR P.S.	Source: Sector Conditional Grant (Non-Wage)	11,025
Total for LCIII: Akwon	County: Kioga		55,280
LCII: Abalodyang	ABALODYANG P.S.	Source: Sector Conditional Grant (Non-Wage)	21,060
LCII: Akwon	AKWON	Source: Sector Conditional Grant (Non-Wage)	15,285
LCII: Aromi	AROMI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,935
Total for LCIII: Agikdak	County: Kioga		56,334
LCII: Abarikori	ABARIKORI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,885
LCII: Agikdak	AGIKDAK P.S.	Source: Sector Conditional Grant (Non-Wage)	14,697
LCII: Alobokwe	AWEIWOT P.S.	Source: Sector Conditional Grant (Non-Wage)	12,927
LCII: Awonangiro	AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	Source: Sector Conditional Grant (Non-Wage)	13,825
Total for LCIII: Amolatar Town Council	County: Kioga		54,352
LCII: Apalepe	AMOLATAR P.S. SEVEN SCHOOL	Source: Sector Conditional Grant (Non-Wage)	27,263
LCII: Epyel	ALEMERE DEM. P.S.	Source: Sector Conditional Grant (Non-Wage)	27,089
Total for LCIII: Awelo	County: Kioga		70,214
LCII: Akongomit	Adwala P.S.	Source: Sector Conditional Grant (Non-Wage)	23,799
LCII: Akongomit	AWELO P. 7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,879
LCII: Anamwany	Anamwany P.S.	Source: Sector Conditional Grant (Non-Wage)	19,149
LCII: Atomoro	Atomoro P/S	Source: Sector Conditional Grant (Non-Wage)	13,388
Total for LCIII: Muntu	County: Kioga		73,761
LCII: Abarler	ABARLER P.S.	Source: Sector Conditional Grant (Non-Wage)	20,038
LCII: Kabangala	MUNTU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,074
LCII: Muntu	MUNTU TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	11,771
LCII: Nakatiti	KITALEBA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,423
LCII: Odyak	ALELANGAO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,454
Total for LCIII: Etam	County: Kioga		81,589
LCII: Abwockwar	ABWOCKWAR P.S.	Source: Sector Conditional Grant (Non-Wage)	13,403
LCII: Anamido	ANAMIDO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,865
LCII: Awiodyek	BURKWOYO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,779

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LCII: Chakwara					CHAKWARA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)					14,819
LCII: Etam					ETAM P. 7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)					16,619
LCII: Etam					OTIKE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)					14,103
Total for LCIII: Namasale Town Council					County: Kioga					30,820	
LCII: Central					NAMASALE P.S.	Source: Sector Conditional Grant (Non-Wage)					19,032
LCII: Wabinua					WABINUA P.S.	Source: Sector Conditional Grant (Non-Wage)					11,788
Total for LCIII: Missing Subcounty					County: Missing County					7,062	
LCII: Missing Parish					ARWOT P.S.	Source: Sector Conditional Grant (Non-Wage)					7,062
Total Cost of output078151		0	565,137	116,485	0	681,622	0	760,375	0	0	760,375
Total Cost of Lower Local Services		0	565,137	116,485	0	681,622	0	760,375	0	0	760,375
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											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Amolatar Town Council				County: Kioga					30,000		
LCII: Inomo		District H/quarters		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant					30,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	87,100	0	87,100	0	0	20,000	0	20,000
Total for LCIII: Amolatar Town Council				County: Kioga					20,000		
LCII: Inomo		District h/quarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					20,000
312101 Non-Residential Buildings		0	0	4,750	0	4,750	0	0	0	0	0
312202 Machinery and Equipment		0	0	11,000	0	11,000	0	0	0	0	0
312211 Office Equipment		0	0	4,300	0	4,300	0	0	0	0	0
312213 ICT Equipment		0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output078175		0	0	112,150	0	112,150	0	0	50,000	0	50,000
078180 Classroom construction and rehabilitation											
312104 Other Structures		0	0	70,000	0	70,000	0	0	0	0	0
312211 Office Equipment		0	0	0	0	0	0	0	5,000	0	5,000

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Total for LCIII: Amolatar Town Council			County: Kioga							5,000		
LCII: Amirimiri	DEO office		Repairs of equipment and tools at the office.		Source: District Discretionary Development Equalization Grant				5,000			
Total Cost of output		078180	0	0	70,000	0	70,000	0	0	5,000	0	5,000
078181 Latrine construction and rehabilitation												
281501 Environment Impact Assessment for Capital Works			0	0	4,400	0	4,400	0	0	5,250	0	5,250
Total for LCIII: Amolatar Town Council			County: Kioga							5,250		
LCII: Inomo	District head quarters		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant					5,250		
281504 Monitoring, Supervision & Appraisal of capital works			0	0	0	0	0	0	0	2,768	0	2,768
Total for LCIII: Amolatar Town Council			County: Kioga							2,768		
LCII: Inomo	District h/quarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					2,768		
312101 Non-Residential Buildings			0	0	101,375	0	101,375	0	0	104,250	0	104,250
Total for LCIII: Arwotcek			County: Kioga							15,000		
LCII: Arwotcek	Arwotcek P/s		Building Construction - Toilet Repair-270		Source: Sector Development Grant					15,000		
Total for LCIII: Namasale			County: Kioga							15,000		
LCII: Acii	Burakwana P/s		Building Construction - Toilet Repair-270		Source: Sector Development Grant					15,000		
Total for LCIII: Aputi			County: Kioga							15,000		
LCII: Adonyoimo	adonyoimo p/s		Building Construction - Toilet Repair-270		Source: Sector Development Grant					15,000		
Total for LCIII: Agwingiri			County: Kioga							15,000		
LCII: Nalubwoyo	Opir P/s		Building Construction - Toilet Repair-270		Source: Sector Development Grant					15,000		
Total for LCIII: Agikdak			County: Kioga							15,000		
LCII: Agikdak	Aweiwot pri. school		Building Construction - Toilet Repair-270		Source: Sector Development Grant					15,000		

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Total for LCIII: Muntu				County: Kioga				15,000			
LCII: Muntu	Muntu P/s	Building Construction - Toilet Repair-270	Source: Sector Development Grant				15,000				
Total for LCIII: Etam				County: Kioga				14,250			
LCII: Arwot	Arwot P/s	Building Construction - Toilet Repair-270	Source: Sector Development Grant				14,250				
Total Cost of output078181		0	0	105,775	0	105,775	0	0	112,268	0	112,268
Total Cost of Capital Purchases		0	0	287,925	0	287,925	0	0	167,268	0	167,268
Total cost of Pre-Primary and Primary Education		4,124,537	571,137	404,409	0	5,100,084	4,474,202	760,375	167,268	0	5,401,845

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,359,561	0	0	0	1,359,561	1,633,933	0	0	0	1,633,933
Total Cost of output078201		1,359,561	0	0	0	1,359,561	1,633,933	0	0	0	1,633,933
Total Cost of Higher LG Services		1,359,561	0	0	0	1,359,561	1,633,933	0	0	0	1,633,933
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	288,204	0	0	288,204	0	464,223	0	0	464,223
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Total for LCIII: Namasale		County: Kioga		118,090	
<i>LCII: Izigwe</i>		<i>ALEMERE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>118,090</i>	
		<i>COMPREHENSIVE SS</i>			
Total for LCIII: Agwingiri		County: Kioga		130,510	
<i>LCII: Agwingiri</i>		<i>AMOLATAR SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>79,235</i>	
<i>LCII: Alemere</i>		<i>APUTI SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>51,275</i>	
Total for LCIII: Amolatar Town Council		County: Kioga		80,750	
<i>LCII: Apalepe</i>		<i>AWELO SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>80,750</i>	
Total for LCIII: Missing Subcounty		County: Missing County		134,873	
<i>LCII: Missing Parish</i>		<i>AGIDAK SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>36,068</i>	
<i>LCII: Missing Parish</i>		<i>AGWINGIRI GIRLS SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>47,268</i>	
<i>LCII: Missing Parish</i>		<i>NAMASALE SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>51,538</i>	
Total Cost of output078251		0	288,204	0	0
Total Cost of Lower Local Services		0	288,204	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin
078275 Non Standard Service Delivery Capital		0	0	0	0
312213 ICT Equipment		0	0	0	0
Total for LCIII: Muntu		County: Kioga		154,475	
<i>LCII: Muntu</i>	<i>munut seed school</i>	<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: Sector Development Grant</i>	<i>154,475</i>	
312214 Laboratory and Research Equipment		0	0	0	0
Total for LCIII: Muntu		County: Kioga		48,317	
<i>LCII: Muntu</i>	<i>Muntu seed school.</i>	<i>Science kit</i>	<i>Source: Sector Development Grant</i>	<i>48,317</i>	
Total Cost of output078275		0	0	0	0
078280 Secondary School Construction and Rehabilitation		County: Kioga		669,757	
312104 Other Structures		0	0	0	0
Total for LCIII: Amolatar Town Council		County: Kioga		669,757	
<i>LCII: Inomo</i>	<i>district headquarters</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	<i>669,757</i>	
Total Cost of output078280		0	0	0	0
Total Cost of Capital Purchases		0	0	0	0
Total cost of Secondary Education		1,359,561	288,204	0	0

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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	300,671	0	0	0	300,671	300,671	0	0	0	300,671
Total Cost of output078301	300,671	0	0	0	300,671	300,671	0	0	0	300,671
Total Cost of Higher LG Services	300,671	0	0	0	300,671	300,671	0	0	0	300,671
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	95,776	0	0	95,776	0	95,776	0	0	95,776
Total for LCIII: Missing Subcounty	County: Missing County									95,776
<i>LCII: Missing Parish</i>	<i>NAMASALE TECHINCAL SCHOOL</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i>
Total Cost of output078351	0	95,776	0	0	95,776	0	95,776	0	0	95,776
Total Cost of Lower Local Services	0	95,776	0	0	95,776	0	95,776	0	0	95,776
Total cost of Skills Development	300,671	95,776	0	0	396,447	300,671	95,776	0	0	396,447

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	21,500	0	0	21,500
227001 Travel inland	0	26,848	0	0	26,848	0	0	0	0	0
Total Cost of output078401	0	26,848	0	0	26,848	0	21,500	0	0	21,500
078402 Monitoring and Supervision Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	34,400	0	0	34,400	0	0	0	0	0
Total Cost of output078402	0	34,400	0	0	34,400	0	0	0	0	0
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
221017 Subscriptions	0	40,199	0	0	40,199	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	15,340	0	0	15,340
Total Cost of output078403	0	40,199	0	0	40,199	0	40,340	0	0	40,340
078405 Education Management Services										
211101 General Staff Salaries	49,456	0	0	0	49,456	49,456	0	0	0	49,456
211103 Allowances (Incl. Casuals, Temporary)	0	48,545	0	0	48,545	0	63,815	0	0	63,815

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221003 Staff Training	0	15,000	0	0	15,000	0	10,603	0	0	10,603
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	5,711	0	0	5,711	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,711	0	0	5,711
Total Cost of output078405	49,456	84,257	0	0	133,712	49,456	120,629	0	0	170,085
Total Cost of Higher LG Services	49,456	185,703	0	0	235,159	49,456	182,469	0	0	231,925
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	15,916	0	15,916	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,000	0	30,000	0	0	19,300	0	19,300
Total for LCIII: Amolatar Town Council										19,300
<i>LCII: Inomo district</i>										<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>
										<i>Source: District Discretionary Development Equalization Grant</i>
										<i>3,200</i>
312101 Non-Residential Buildings	0	0	872,400	0	872,400	0	0	19,600	0	19,600
Total for LCIII: Amolatar Town Council										19,600
<i>LCII: Inomo Headquarter</i>										<i>Building Construction - Toilet Repair-270</i>
										<i>Source: Sector Development Grant</i>
										<i>19,600</i>
312201 Transport Equipment	0	0	0	0	0	0	0	13,500	0	13,500
Total for LCIII: Amolatar Town Council										13,500
<i>LCII: Inomo District headquarters</i>										<i>Transport Equipment - Motorcycles-1920</i>
										<i>Source: Sector Development Grant</i>
										<i>13,500</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	23,750	0	23,750

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Total for LCIII: Amolatar Town Council		County: Kioga		23,750	
<i>LCII: Inomo</i>	<i>Headquarters</i>	<i>Machinery and Equipment - Maintenance and Repair-1076</i>	<i>Source: Sector Development Grant</i>	<i>23,750</i>	
312211 Office Equipment	0	0	0	0	5,000
Total for LCIII: Amolatar Town Council		County: Kioga		5,000	
<i>LCII: Inomo</i>	<i>district headquarters</i>	<i>Laptops for education office</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>	
312213 ICT Equipment	0	0	0	0	2,100
Total for LCIII: Amolatar Town Council		County: Kioga		2,100	
<i>LCII: Inomo</i>	<i>District headquarter</i>	<i>ICT - Assorted Communications Equipment-705</i>	<i>Source: Sector Development Grant</i>	<i>2,100</i>	
Total Cost of output078472	0	0	918,315	0	83,250
Total Cost of Capital Purchases	0	0	918,315	0	83,250
Total cost of Education & Sports Management and Inspection	49,456	185,703	918,315	1,153,474	315,176

0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21					
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services											
	211103 Allowances (Incl. Casuals, Temporary)	0	6,591	0	0	6,591	0	18,991	0	0	18,991
	213001 Medical expenses (To employees)	0	6,000	0	0	6,000	0	0	0	0	0
	221003 Staff Training	0	30,000	0	0	30,000	0	0	0	0	0
	221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
	222003 Information and communications technology (ICT)	0	15,000	0	0	15,000	0	0	0	0	0
	227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
	227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
	228001 Maintenance - Civil	0	10,000	0	0	10,000	0	0	0	0	0
	228004 Maintenance – Other	0	6,400	0	0	6,400	0	0	0	0	0
	Total Cost of output078501	0	89,991	0	0	89,991	0	18,991	0	0	18,991
	Total Cost of Higher LG Services	0	89,991	0	0	89,991	0	18,991	0	0	18,991
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078575 Non Standard Service Delivery Capital											
	312104 Other Structures	0	0	0	0	0	0	0	10,493	0	10,493

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Total for LCIII: Amolatar Town Council				County: Kioga				10,493		
<i>LCII: Inomo</i>	<i>DISTRICT HEADQUARTERS</i>		<i>Construction Services - RAMPS</i>		<i>Source: Sector Development Grant</i>			<i>10,493</i>		
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	15,000	0	15,000
Total for LCIII: Amolatar Town Council				County: Kioga				15,000		
<i>LCII: Inomo</i>	<i>district headquarters</i>		<i>Medical Equipment Maintenance - Maintenance, Repair and Support Services- 1208</i>		<i>Source: Sector Development Grant</i>			<i>15,000</i>		
Total Cost of output078575	0	0	3,000	0	3,000	0	0	25,493	0	25,493
Total Cost of Capital Purchases	0	0	3,000	0	3,000	0	0	25,493	0	25,493
Total cost of Special Needs Education	0	89,991	3,000	0	92,991	0	18,991	25,493	0	44,484
Total cost of Education	5,834,226	1,230,812	1,325,725	0	8,390,762	6,458,262	1,521,834	1,148,560	0	9,128,657

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	365,119	452,934	98,781
District Unconditional Grant (Wage)	77,182	57,887	77,182
Other Transfers from Central Government	287,937	395,048	21,599
Development Revenues	863,925	606,058	1,219,165
District Discretionary Development Equalization Grant	0	0	7,000
Other Transfers from Central Government	351,923	94,056	700,163
Sector Development Grant	512,002	512,002	512,002
Total Revenues shares	1,229,045	1,058,992	1,317,946
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	77,182	54,787	77,182
Non Wage	287,937	258,021	21,599
Development Expenditure			
Domestic Development	863,925	356,361	1,219,165
External Financing	0	0	0
Total Expenditure	1,229,045	669,168	1,317,946

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048105 District Road equipment and machinery repaired										
211103 Allowances (Incl. Casuals, Temporary)	0	8,959	0	0	8,959	0	0	0	0	0
Total Cost of output048105	0	8,959	0	0	8,959	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	77,182	0	0	0	77,182	77,182	0	0	0	77,182
211103 Allowances (Incl. Casuals, Temporary)	0	16,415	0	0	16,415	0	10,730	0	0	10,730

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221008 Computer supplies and Information Technology (IT)	0	3,700	0	0	3,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,464	0	0	2,464	0	2,464	0	0	2,464
227001 Travel inland	0	0	0	0	0	0	5,356	0	0	5,356
227004 Fuel, Lubricants and Oils	0	3,049	0	0	3,049	0	3,049	0	0	3,049
Total Cost of output048108	77,182	25,628	0	0	102,810	77,182	21,599	0	0	98,781
Total Cost of Higher LG Services	77,182	34,586	0	0	111,769	77,182	21,599	0	0	98,781
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)										
263201 LG Conditional grants (Capital)	0	0	46,931	0	46,931	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	99,008	0	99,008
Total for LCIII: Amolatar Town Council	County: Kioga									99,008
<i>LCII: Inomo</i>	<i>Head Quarter</i>		<i>Transfer of Funds to sub counties of Amolatar District.</i>		<i>Source: Other Transfers from Central Government</i>					<i>99,008</i>
263369 Support Services Conditional Grant (Non-Wage)	0	37,973	0	0	37,973	0	0	0	0	0
Total Cost of output048151	0	37,973	46,931	0	84,904	0	0	99,008	0	99,008
048154 Urban paved roads Maintenance (LLS)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	241,786	0	241,786
Total for LCIII: Amolatar Town Council	County: Kioga									138,562
<i>LCII: Inomo</i>	<i>Amolatar Town Council</i>		<i>Transfer of Funds to Amolatar Town Council</i>		<i>Source: Other Transfers from Central Government</i>					<i>138,562</i>
Total for LCIII: Namasale Town Council	County: Kioga									103,224
<i>LCII: Central</i>	<i>Namasale Town Council</i>		<i>Transfer of Funds to Namasale Town Council</i>		<i>Source: Other Transfers from Central Government</i>					<i>103,224</i>
Total Cost of output048154	0	0	0	0	0	0	0	241,786	0	241,786
048156 Urban unpaved roads Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	215,378	0	0	215,378	0	0	0	0	0
Total Cost of output048156	0	215,378	0	0	215,378	0	0	0	0	0
048157 Bottle necks Clearance on Community Access Roads										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	0	7,000	0	7,000

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Total for LCIII: Amolatar Town Council				County: Kioga				7,000		
<i>LCII: Inomo</i>	<i>Amolatar District Local Government</i>	<i>Supply of Concrete culverts</i>	<i>Source: District Discretionary Development Equalization Grant</i>							7,000
Total Cost of output048157	0	0	0	0	0	0	0	7,000	0	7,000
048158 District Roads Maintenance (URF)										
242003 Other	0	0	18,571	0	18,571	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	302,224	0	302,224

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Total for LCIII: Arwotcek		County: Kioga	29,000
LCII: Akol	Corner Bileo-Acegwen Trading Centre road	Routine Mechanized Maintenance of Corner Bileo-Akol-Acegwen trading Centre 5km	Source: Other Transfers from Central Government 13,000
LCII: Arwotcek	Anyangoga-Awelo Road-7km	Routine Mechanized Maintenance of Anyangoga-Awelo Road	Source: Other Transfers from Central Government 16,000
Total for LCIII: Namasale		County: Kioga	18,984
LCII: Bangaladesh	Bangala PS-Burakwana	Routine Mechanized Maintenance of Banga PS-Burakwana PS Road 4km	Source: Other Transfers from Central Government 18,984
Total for LCIII: Aputi		County: Kioga	40,000
LCII: Adonyoimo	Amai-Beibil Road	Routine Mechanized Maintenance of Amai-Beibil Road-12km	Source: Other Transfers from Central Government 40,000
Total for LCIII: Agwingiri		County: Kioga	12,000
LCII: Agwingiri	Abako Kitwe Landing site Road	Routine Mechanized Maintenance of Abako-Kitwe Road 5km	Source: Other Transfers from Central Government 12,000
Total for LCIII: Agikdak		County: Kioga	15,000
LCII: Agikdak	Odyak-Agikdak-Acengryeny road	Routine Mechanized Maintenance of Odyak Agikdak-Acengryeny Road-10km	Source: Other Transfers from Central Government 15,000
Total for LCIII: Amolatar Town Council		County: Kioga	110,240
LCII: Inomo	Amolatar District Local Government	Manual Routin Maintenance of District Roads (284km)	Source: Other Transfers from Central Government 64,000

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LCII: Inomo	Amolatar-Ocamolum-Nalubwoyo Road.	Routine Mechanized maintenace of Amolatar - Ocamolum- Nalubwoyo road- 13km	Source: Other Transfers from Central Government	25,000
LCII: Inomo	AmolatarAbeja Road	Routine Mechanized Maintenance of Amolatar Abeja Road-20km	Source: Other Transfers from Central Government	21,240
Total for LCIII: Awelo		County: Kioga		8,000
LCII: Odyedo	Awelo Odyedo L/S Road	Routine Mechanized Maintenance of Awelo Odyedo Landing Site Road-4km	Source: Other Transfers from Central Government	8,000
Total for LCIII: Muntu		County: Kioga		24,000
LCII: Abarler	Tngala-Abiram-Nakatiti Health Centre III	Routine Mechanized Maintenance of Tangara-Abiram- Nakatiti Health centre III road 6km	Source: Other Transfers from Central Government	12,000
LCII: Muntu	Abaler-Agwenonywal Primary School Road	Routine Mechanized Maintenance of Abaler- Agwenonywal Road 6km	Source: Other Transfers from Central Government	12,000
Total for LCIII: Etam		County: Kioga		45,000
LCII: Chakwara	Awikori-Chakwarae road-	Routine Mechanized Maintenance of Awikori Chakwara road 4km	Source: Other Transfers from Central Government	9,000
LCII: Etam	Alokiwinyo road	Routine Mechanized Maintenance of Alokiwinyo Road 3km	Source: Other Transfers from Central Government	7,000

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LCII: Etam		Odongoyere-Etam Town Council Road		Routine Mechanized Maintenance of Odogoyere-Etam Town Council Road-13km		Source: Other Transfers from Central Government					29,000
263370 Sector Development Grant		0	0	170,000	0	170,000	0	0	0	0	0
Total Cost of output048158		0	0	188,571	0	188,571	0	0	302,224	0	302,224
048159 District and Community Access Roads Maintenance											
263370 Sector Development Grant		0	0	74,442	0	74,442	0	0	0	0	0
Total Cost of output048159		0	0	74,442	0	74,442	0	0	0	0	0
Total Cost of Lower Local Services		0	253,351	309,945	0	563,296	0	0	650,017	0	650,017
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	3,103	0	3,103
Total for LCIII: Amolatar Town Council				County: Kioga				3,103			
LCII: Inomo		District Head Quarter		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Other Transfers from Central Government					3,103
312202 Machinery and Equipment		0	0	0	0	0	0	0	57,145	0	57,145
Total for LCIII: Amolatar Town Council				County: Kioga				57,145			
LCII: Inomo		HQ		Machinery and Equipment - Repair and Maintenance-1109		Source: Other Transfers from Central Government					39,486
312211 Office Equipment		0	0	0	0	0	0	0	2,590	0	2,590
Total for LCIII: Amolatar Town Council				County: Kioga				2,590			
LCII: Inomo		District Headquarter		Servicing and Repair of Office Equipment and Computers		Source: Other Transfers from Central Government					2,590
Total Cost of output048172		0	0	0	0	0	0	0	62,838	0	62,838
048174 Bridges for District and Urban Roads											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	3,160	0	3,160
Total for LCIII: Amolatar Town Council				County: Kioga				3,160			
LCII: Inomo		District Headquarter		Monitoring, Supervision and Appraisal - Workshops-1267		Source: Other Transfers from Central Government					3,160

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312103 Roads and Bridges	0	0	0	0	0	0	0	4,403	0	4,403
Total for LCIII: Amolatar Town Council			County: Kioga							4,403
LCII: Inomo	District Headquarter	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government						4,403	
Total Cost of output048174		0	0	0	0	0	0	7,563	0	7,563
048175 Non Standard Service Delivery Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	4,403	0	4,403
Total for LCIII: Amolatar Town Council			County: Kioga							4,403
LCII: Inomo	District Headquarter	Feasibility Studies - Capital Works-566	Source: Other Transfers from Central Government						4,403	
312202 Machinery and Equipment	0	0	41,978	0	41,978	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Amolatar Town Council			County: Kioga							4,000
LCII: Inomo	District Headquarter	Office Equipment including supply of tonner and photocopying papers	Source: Sector Development Grant						4,000	
Total Cost of output048175		0	0	41,978	0	41,978	0	0	8,403	0
048180 Rural roads construction and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	27,000	0	27,000
Total for LCIII: Amolatar Town Council			County: Kioga							27,000
LCII: Inomo	ADLG	Engineering and Design studies and Plans - Feasibility Study -482	Source: Sector Development Grant						27,000	
312103 Roads and Bridges	0	0	472,500	0	472,500	0	0	453,343	0	453,343
Total for LCIII: Amolatar Town Council			County: Kioga							453,343
LCII: Inomo	ADGL	Roads and Bridges - Road Projects-1571	Source: Sector Development Grant						80,325	
LCII: Inomo	ADLG	Roads and Bridges - Bridges-1557	Source: Sector Development Grant						43,234	
LCII: Inomo	District roads	Roads and Bridges - Road Projects-1571	Source: Sector Development Grant						329,784	
312104 Other Structures	0	0	39,502	0	39,502	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000

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Total for LCIII: Amolatar Town Council				County: Kioga				10,000		
<i>LCII: Inomo</i>		<i>ADLG</i>		<i>Equipment - Maintenance and Repair-531</i>		<i>Source: Sector Development Grant</i>		<i>10,000</i>		
Total Cost of output048180	0	0	512,002	0	512,002	0	0	490,343	0	490,343
Total Cost of Capital Purchases	0	0	553,980	0	553,980	0	0	569,147	0	569,147
Total cost of District, Urban and Community Access Roads	77,182	287,937	863,925	0	1,229,045	77,182	21,599	1,219,165	0	1,317,946
Total cost of Roads and Engineering	77,182	287,937	863,925	0	1,229,045	77,182	21,599	1,219,165	0	1,317,946

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,210	45,158	87,924
District Unconditional Grant (Wage)	27,868	20,901	27,868
Sector Conditional Grant (Non-Wage)	32,343	24,257	60,056
Development Revenues	179,349	179,349	258,396
District Discretionary Development Equalization Grant	0	0	10,000
Sector Development Grant	179,349	179,349	248,396
Total Revenues shares	239,559	224,506	346,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,868	16,510	27,868
Non Wage	32,343	16,171	60,056
Development Expenditure			
Domestic Development	179,349	79,808	258,396
External Financing	0	0	0
Total Expenditure	239,559	112,489	346,320

B2: Expenditure Details by Programme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	27,868	0	0	0	27,868	27,868	0	0	0	27,868
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,880	0	0	3,880
221008 Computer supplies and Information Technology (IT)	0	2,800	0	0	2,800	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	823	0	0	823	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	2,920	0	0	2,920	0	8,040	0	0	8,040
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,400	0	0	6,400

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228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of output098101	27,868	14,543	0	0	42,410	27,868	28,000	0	0	55,868
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	10,593	0	0	10,593	0	11,865	0	0	11,865
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	337	0	0	337	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,138	0	0	2,138
227004 Fuel, Lubricants and Oils	0	1,070	0	0	1,070	0	0	0	0	0
Total Cost of output098102	0	12,400	0	0	12,400	0	14,723	0	0	14,723
098103 Support for O&M of district water and sanitation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,040	0	0	6,040
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	750	0	0	750
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
228001 Maintenance - Civil	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of output098103	0	0	0	0	0	0	7,090	10,000	0	17,090
098104 Promotion of Community Based Management										
211103 Allowances (Incl. Casuals, Temporary)	0	2,432	0	0	2,432	0	6,766	0	0	6,766
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,668	0	0	1,668	0	0	0	0	0
Total Cost of output098104	0	4,600	0	0	4,600	0	6,766	0	0	6,766
098105 Promotion of Sanitation and Hygiene										
211103 Allowances (Incl. Casuals, Temporary)	0	376	0	0	376	0	1,471	0	0	1,471
227004 Fuel, Lubricants and Oils	0	424	0	0	424	0	0	0	0	0
Total Cost of output098105	0	800	0	0	800	0	1,471	0	0	1,471
098106 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	2,006	0	0	2,006
Total Cost of output098106	0	0	0	0	0	0	2,006	0	0	2,006
Total Cost of Higher LG Services	27,868	32,343	0	0	60,210	27,868	60,056	10,000	0	97,924
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000

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Total for LCIII: Amolatar Town Council				County: Kioga						2,000
LCII: Inomo	All the sites for borehole rehabilitation.	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant						2,000	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	1,300	0	1,300	
Total for LCIII: Amolatar Town Council				County: Kioga						1,300
LCII: Inomo	In all the sites for capital works	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant						1,300	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	3,700	0	3,700	
Total for LCIII: Amolatar Town Council				County: Kioga						3,700
LCII: Inomo	For all the sites	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						3,700	
Total Cost of output098172	0	0	0	0	0	0	7,000	0	7,000	
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,475	0	3,475	0	0	2,400	2,400	
Total for LCIII: Amolatar Town Council				County: Kioga						2,400
LCII: Inomo	District H/Q	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						2,400	
312214 Laboratory and Research Equipment	0	0	1,000	0	1,000	0	0	1,760	1,760	
Total for LCIII: Amolatar Town Council				County: Kioga						1,760
LCII: Inomo	Selected Boreholes	Water QualityTesting	Source: Sector Development Grant						1,760	
Total Cost of output098175	0	0	4,475	0	4,475	0	0	4,160	4,160	
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	18,001	0	18,001	0	0	20,890	20,890	
Total for LCIII: Namasale				County: Kioga						20,000
LCII: Bangladesh	Bangladesh L/s	Building Construction - Latrines-237	Source: Sector Development Grant						20,000	

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Total for LCIII: Agwingiri			County: Kioga							890	
LCII: Nalubwoyo	At Nalubwoyo L/s	Building Construction - Latrines-237	Source: Sector Development Grant							890	
Total Cost of output098180		0	0	18,001	0	18,001	0	0	20,890	0	20,890
098183 Borehole drilling and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	2,613	0	2,613	0	0	5,743	0	5,743
Total for LCIII: Amolatar Town Council			County: Kioga							5,743	
LCII: Inomo	DISTRICT	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant							5,743	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,000	0	6,000	0	0	12,170	0	12,170
Total for LCIII: Amolatar Town Council			County: Kioga							12,170	
LCII: Inomo	All the four sites for drilling in the District	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Sector Development Grant							10,800	
LCII: Inomo	District HQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							1,370	
312101 Non-Residential Buildings		0	0	145,821	0	145,821	0	0	187,352	0	187,352
Total for LCIII: Amolatar Town Council			County: Kioga							187,352	
LCII: Inomo	Drilling to be done in six sites of Muntu Seed ss,	Building Construction - Boreholes-208	Source: Sector Development Grant							132,000	
LCII: Inomo	HQ	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							8,054	
LCII: Inomo	Rehabilitation of Eight Boreholes	Building Construction - Boreholes-208	Source: Sector Development Grant							47,298	
312211 Office Equipment		0	0	0	0	0	0	0	1	0	1
Total for LCIII: Amolatar Town Council			County: Kioga							1	
LCII: Inomo	district headquarters	Maintenance	Source: Sector Development Grant							1	
312213 ICT Equipment		0	0	439	0	439	0	0	0	0	0
Total Cost of output098183		0	0	156,873	0	156,873	0	0	205,266	0	205,266
098184 Construction of piped water supply system											

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,080	0	11,080
Total for LCIII: Namasale	County: Kioga									11,080
LCII: Nabweyo	Nabweyo P/s	Building Construction - Structures-266			Source: Sector Development Grant				11,080	
Total Cost of output098184	0	0	0	0	0	0	0	11,080	0	11,080
Total Cost of Capital Purchases	0	0	179,349	0	179,349	0	0	248,396	0	248,396
Total cost of Rural Water Supply and Sanitation	27,868	32,343	179,349	0	239,559	27,868	60,056	258,396	0	346,320
Total cost of Water	27,868	32,343	179,349	0	239,559	27,868	60,056	258,396	0	346,320

Vote:564 Amolatar District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	97,109	72,832	114,680
District Unconditional Grant (Non-Wage)	0	0	5,316
District Unconditional Grant (Wage)	93,376	70,032	93,376
Locally Raised Revenues	0	0	3,300
Sector Conditional Grant (Non-Wage)	3,733	2,800	12,689
Development Revenues	53,975	53,975	65,000
District Discretionary Development Equalization Grant	53,975	53,975	65,000
Total Revenues shares	151,084	126,807	179,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	93,376	59,096	93,376
Non Wage	3,733	2,512	21,304
Development Expenditure			
Domestic Development	53,975	48,702	65,000
External Financing	0	0	0
Total Expenditure	151,084	110,310	179,680

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	93,376	0	0	0	93,376	93,376	0	0	0	93,376
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1	0	1
221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	0	2,802	0	2,802	0	0	1	0	1
221009 Welfare and Entertainment	0	0	280	0	280	0	0	0	0	0
223005 Electricity	0	0	284	0	284	0	0	0	0	0

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227001 Travel inland	0	0	5,438	0	5,438	0	0	4,497	0	4,497
227004 Fuel, Lubricants and Oils	0	0	500	0	500	0	0	2	0	2
Total Cost of output098301	93,376	0	9,304	0	102,680	93,376	0	5,000	0	98,376

098303 Tree Planting and Afforestation

224001 Medical and Agricultural supplies	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output098303	0	0	1,000	0	1,000	0	0	0	0	0

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	3	0	3
221011 Printing, Stationery, Photocopying and Binding	0	0	153	0	153	0	0	0	0	0
227001 Travel inland	0	0	3,140	0	3,140	0	0	5,460	0	5,460
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,537	0	2,537
Total Cost of output098304	0	0	5,293	0	5,293	0	0	8,000	0	8,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	2,304	0	2,304	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	696	0	696	0	0	0	0	0
Total Cost of output098305	0	0	3,000	0	3,000	0	0	4,000	0	4,000

098306 Community Training in Wetland management

221009 Welfare and Entertainment	0	0	675	0	675	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	183	0	183	0	0	0	0	0
227001 Travel inland	0	0	7,142	0	7,142	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output098306	0	0	8,000	0	8,000	0	0	11,000	0	11,000

098307 River Bank and Wetland Restoration

227001 Travel inland	0	1,152	0	0	1,152	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	305	0	0	305	0	316	0	0	316
Total Cost of output098307	0	1,457	0	0	1,457	0	10,316	0	0	10,316

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	0	930	0	930	0	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	960	0	960	0	300	0	0	300
227001 Travel inland	0	0	4,110	0	4,110	0	3,000	0	0	3,000
Total Cost of output098308	0	0	6,000	0	6,000	0	3,300	4,500	0	7,800

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	1,430	3,878	0	5,308	0	6,675	0	0	6,675
227004 Fuel, Lubricants and Oils	0	846	0	0	846	0	1,014	0	0	1,014
Total Cost of output098309	0	2,276	3,878	0	6,154	0	7,689	4,000	0	11,689

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,352	0	16,352
221001 Advertising and Public Relations	0	0	1,500	0	1,500	0	2,368	0	2,368
221002 Workshops and Seminars	0	0	0	0	0	0	469	0	469
221009 Welfare and Entertainment	0	0	889	0	889	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	288	0	288	0	927	0	927
221012 Small Office Equipment	0	0	215	0	215	0	995	0	995
222003 Information and communications technology (ICT)	0	0	73	0	73	0	0	0	0
227001 Travel inland	0	0	9,358	0	9,358	0	2,630	0	2,630
227004 Fuel, Lubricants and Oils	0	0	2,552	0	2,552	0	4,264	0	4,264
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,325	0	2,325	0	0	0	0
228004 Maintenance – Other	0	0	300	0	300	0	495	0	495
Total Cost of output098310	0	0	17,500	0	17,500	0	28,500	0	28,500
Total Cost of Higher LG Services	93,376	3,733	53,975	0	151,084	93,376	21,304	65,000	179,680
Total cost of Natural Resources Management	93,376	3,733	53,975	0	151,084	93,376	21,304	65,000	179,680
Total cost of Natural Resources	93,376	3,733	53,975	0	151,084	93,376	21,304	65,000	179,680

Vote:564 Amolatar District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	194,100	145,575	219,140
District Unconditional Grant (Wage)	162,142	121,606	172,093
Locally Raised Revenues	0	0	4,000
Other Transfers from Central Government	0	0	10,195
Sector Conditional Grant (Non-Wage)	31,959	23,969	32,852
Development Revenues	956,434	47,719	390,741
District Discretionary Development Equalization Grant	32,981	35,019	32,000
External Financing	20,000	0	0
Other Transfers from Central Government	903,453	12,700	358,741
Total Revenues shares	1,150,535	193,294	609,881
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	162,142	87,397	172,093
Non Wage	31,959	23,669	47,047
Development Expenditure			
Domestic Development	936,434	17,240	390,741
External Financing	20,000	0	0
Total Expenditure	1,150,535	128,307	609,881

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,280	0	0	4,280	0	5,856	0	0	5,856
221009 Welfare and Entertainment	0	0	2,500	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	915	0	0	915

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224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,280	0	0	1,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,100	0	0	1,100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,043	0	0	1,043
Total Cost of output108102	0	4,280	7,500	0	11,780	0	10,195	0	0	10,195

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	162,142	0	0	0	162,142	172,093	0	0	0	172,093
228002 Maintenance - Vehicles	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of output108104	162,142	0	1,700	0	163,842	172,093	0	0	0	172,093

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	5,770	0	0	5,770	0	3,954	0	0	3,954
221011 Printing, Stationery, Photocopying and Binding	0	0	681	0	681	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	528	0	0	528
Total Cost of output108105	0	5,770	681	0	6,451	0	4,482	5,000	0	9,482

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	784	0	0	784
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	220	0	0	220
Total Cost of output108107	0	0	0	0	0	0	1,004	0	0	1,004

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	800	0	0	800
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108108	0	1,000	2,000	0	3,000	0	2,760	0	0	2,760

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,513	0	0	2,513	0	0	0	0	0
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,175	0	0	4,175
Total Cost of output108109	0	2,513	2,000	0	4,513	0	4,175	0	0	4,175

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13	0	0	13
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,995	0	4,995
224006 Agricultural Supplies	0	0	8,800	0	8,800	0	0	5	0	5
228002 Maintenance - Vehicles	0	0	0	0	0	0	13,267	0	0	13,267
Total Cost of output108110	0	0	8,800	0	8,800	0	13,280	5,000	0	18,280

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108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,660	0	0	2,660	0	1,700	5,000	0	6,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	960	0	0	960
228004 Maintenance – Other	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output108114	0	2,660	0	0	2,660	0	2,660	10,000	0	12,660

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	18,000	22,000	0	800	6,400	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,317	0	0	1,317
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	1,300	0	0	1,300	0	1,201	0	0	1,201
223005 Electricity	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	496	0	0	496
227001 Travel inland	0	0	0	0	0	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	2,835	0	2,000	4,835	0	0	2,000	0	2,000
228001 Maintenance - Civil	0	0	10,300	0	10,300	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	977	3,600	0	4,577
Total Cost of output108117	0	15,735	10,300	20,000	46,035	0	8,491	12,000	0	20,491
Total Cost of Higher LG Services	162,142	31,959	32,981	20,000	247,082	172,093	47,047	32,000	0	251,140

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

242003 Other	0	0	51,551	0	51,551	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	270,000	0	270,000	0	0	0	0	0
263206 Other Capital grants	0	0	581,902	0	581,902	0	0	0	0	0
Total Cost of output108151	0	0	903,453	0	903,453	0	0	0	0	0
Total Cost of Lower Local Services	0	0	903,453	0	903,453	0	0	0	0	0

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	264,182	0	264,182
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Total for LCIII: Amolatar Town Council

County: Kioga

264,182

LCII: Inomo

District headquarters

Environmental Impact Assessment - Field Expenses- 4981 Support to labor intensive public works- Impro

Source: Other Transfers from Central Government

264,182

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	94,559	0	94,559
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Total for LCIII: Amolatar Town Council					County: Kioga					94,559
<i>LCII: Inomo</i>	<i>Amolatar Town council operation</i>				<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>				<i>94,559</i>
Total Cost of output108172	0	0	0	0	0	0	0	358,741	0	358,741
Total Cost of Capital Purchases	0	0	0	0	0	0	0	358,741	0	358,741
Total cost of Community Mobilisation and Empowerment	162,142	31,959	936,434	20,000	1,150,535	172,093	47,047	390,741	0	609,881
Total cost of Community Based Services	162,142	31,959	936,434	20,000	1,150,535	172,093	47,047	390,741	0	609,881

Vote:564 Amolatar District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80,430	56,840	117,600
District Unconditional Grant (Non-Wage)	20,829	15,622	50,000
District Unconditional Grant (Wage)	59,600	41,218	59,600
Locally Raised Revenues	0	0	8,000
Development Revenues	44,000	44,000	39,720
District Discretionary Development Equalization Grant	44,000	44,000	39,720
Total Revenues shares	124,430	100,840	157,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,600	31,922	59,600
Non Wage	20,829	15,389	58,000
Development Expenditure			
Domestic Development	44,000	32,353	39,720
External Financing	0	0	0
Total Expenditure	124,430	79,664	157,320

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	59,600	0	0	0	59,600	59,600	0	0	0	59,600
221007 Books, Periodicals & Newspapers	0	896	0	0	896	0	71	0	0	71
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	2,600	0	5,600	0	6,000	0	0	6,000
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	960	0	0	960

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227001 Travel inland	0	7,814	0	0	7,814	0	7,814	0	0	7,814
227002 Travel abroad	0	0	4,955	0	4,955	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,200	5,410	0	8,610	0	3,200	0	0	3,200
Total Cost of output138301	59,600	16,870	12,965	0	89,435	59,600	19,045	0	0	78,645

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	4,878	0	5,418
221001 Advertising and Public Relations	0	0	0	0	0	0	0	390	0	390
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	250	0	250
221009 Welfare and Entertainment	0	1,004	0	0	1,004	0	0	1,050	0	1,050
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	320	0	320
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,460	0	0	2,460
Total Cost of output138302	0	1,004	0	0	1,004	0	5,400	6,888	0	12,288

138303 Statistical data collection

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

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	670	0	670
Total Cost of output138304	0	0	0	0	0	0	0	670	0	670

138306 Development Planning

221009 Welfare and Entertainment	0	0	2,596	0	2,596	0	2,955	0	0	2,955
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138306	0	0	2,596	0	2,596	0	8,955	0	0	8,955

138307 Management Information Systems

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

138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,000	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600

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228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	386	0	386	0	0	0	0	0
Total Cost of output138308	0	0	3,886	0	3,886	0	9,600	0	0	9,600
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	3,045	0	3,045	0	0	0	0	0
Total Cost of output138309	0	0	3,045	0	3,045	0	10,000	0	0	10,000
Total Cost of Higher LG Services	59,600	20,829	26,300	0	106,730	59,600	58,000	7,558	0	125,158
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	16,776	0	16,776
Total for LCIII: Amolatar Town Council	County: Kioga				16,776					
<i>LCII: Inomo</i>	<i>HQ</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>16,776</i>
312201 Transport Equipment	0	0	17,700	0	17,700	0	0	15,387	0	15,387
Total for LCIII: Amolatar Town Council	County: Kioga				15,387					
<i>LCII: Inomo</i>	<i>HQ</i>	<i>Transport Equipment - Motorcycles-1920</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>15,387</i>
Total Cost of output138372	0	0	17,700	0	17,700	0	0	32,163	0	32,163
Total Cost of Capital Purchases	0	0	17,700	0	17,700	0	0	32,163	0	32,163
Total cost of Local Government Planning Services	59,600	20,829	44,000	0	124,430	59,600	58,000	39,720	0	157,320
Total cost of Planning	59,600	20,829	44,000	0	124,430	59,600	58,000	39,720	0	157,320

Vote:564 Amolatar District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,768	24,576	38,988
District Unconditional Grant (Non-Wage)	13,780	10,335	15,000
District Unconditional Grant (Wage)	18,988	14,241	18,988
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	32,768	24,576	38,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,988	9,419	18,988
Non Wage	13,780	10,085	20,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,768	19,504	38,988

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	18,988	0	0	0	18,988	18,988	0	0	0	18,988
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,296	0	0	1,296
221009 Welfare and Entertainment	0	1,584	0	0	1,584	0	288	0	0	288
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	450	0	0	450
221012 Small Office Equipment	0	146	0	0	146	0	446	0	0	446
222001 Telecommunications	0	1,440	0	0	1,440	0	1,440	0	0	1,440
227001 Travel inland	0	1,360	0	0	1,360	0	2,360	0	0	2,360

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228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	1,200	0	0	1,200
Total Cost of output148201	18,988	4,980	0	0	23,968	18,988	7,480	0	0	26,468
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	6,184	0	0	6,184	0	6,904	0	0	6,904
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	150	0	0	150
222001 Telecommunications	0	106	0	0	106	0	106	0	0	106
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of output148202	0	7,440	0	0	7,440	0	11,160	0	0	11,160
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,360	0	0	1,360	0	1,360	0	0	1,360
Total Cost of output148204	0	1,360	0	0	1,360	0	1,360	0	0	1,360
Total Cost of Higher LG Services	18,988	13,780	0	0	32,768	18,988	20,000	0	0	38,988
Total cost of Internal Audit Services	18,988	13,780	0	0	32,768	18,988	20,000	0	0	38,988
Total cost of Internal Audit	18,988	13,780	0	0	32,768	18,988	20,000	0	0	38,988

Vote:564 Amolatar District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,638	8,729	29,846
District Unconditional Grant (Non-Wage)	0	0	3,227
District Unconditional Grant (Wage)	0	0	12,000
Locally Raised Revenues	0	0	3,001
Sector Conditional Grant (Non-Wage)	11,638	8,729	11,618
Development Revenues	29,104	29,104	24,623
District Discretionary Development Equalization Grant	29,104	29,104	24,623
Total Revenues shares	40,742	37,833	54,469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	12,000
Non Wage	11,638	8,204	17,846
Development Expenditure			
Domestic Development	29,104	19,402	24,623
External Financing	0	0	0
Total Expenditure	40,742	27,607	54,469

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	12,000	0	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	300	0	300
222003 Information and communications technology (ICT)	0	1,522	0	0	1,522	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	3,000	0	3,000

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227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	4,700	0	4,700
Total Cost of output068301	0	4,522	0	0	4,522	12,000	2,000	8,000	0	22,000

068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	900	3,005	0	3,905
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	100	3,000	0	3,100
Total Cost of output068302	0	2,000	0	0	2,000	0	1,000	7,005	0	8,005

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	496	725	0	1,221
227001 Travel inland	0	1,000	0	0	1,000	0	1,387	1,500	0	2,887
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	336	1,500	0	1,836
Total Cost of output068304	0	2,000	0	0	2,000	0	2,219	5,225	0	7,444

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4	693	0	697
227002 Travel abroad	0	0	0	0	0	0	231	0	0	231
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output068305	0	0	0	0	0	0	10,235	693	0	10,928

068306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,391	0	0	1,391
Total Cost of output068306	0	0	0	0	0	0	1,391	0	0	1,391

068308 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	223	1,000	0	1,223
221011 Printing, Stationery, Photocopying and Binding	0	116	0	0	116	0	0	200	0	200
227001 Travel inland	0	3,000	0	0	3,000	0	778	1,500	0	2,278
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output068308	0	3,116	0	0	3,116	0	1,001	3,700	0	4,701
Total Cost of Higher LG Services	0	11,638	0	0	11,638	12,000	17,846	24,623	0	54,469

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

312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312211 Office Equipment	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of output068372	0	0	18,500	0	18,500	0	0	0	0	0

068375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,001	0	1,001	0	0	0	0	0
312202 Machinery and Equipment	0	0	9,603	0	9,603	0	0	0	0	0

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Total Cost of output068375	0	0	10,604	0	10,604	0	0	0	0	0
Total Cost of Capital Purchases	0	0	29,104	0	29,104	0	0	0	0	0
Total cost of Commercial Services	0	11,638	29,104	0	40,742	12,000	17,846	24,623	0	54,469
Total cost of Trade, Industry and Local Development	0	11,638	29,104	0	40,742	12,000	17,846	24,623	0	54,469

Vote:564 Amolatar District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Arwotcek	72,064	47,190	95,775
Namasale	93,479	54,802	105,153
Aputi	63,134	41,243	87,005
Agwingiri	89,300	54,883	87,906
Akwon	41,840	26,983	57,601
Agikdak	44,230	36,420	63,529
Amolatar Town Council	259,090	144,156	204,353
Awelo	50,553	35,760	67,589
Muntu	62,914	51,863	84,056
Etam	57,700	41,535	82,487
Namasale Town Council	217,375	96,798	205,180
Grand Total	1,051,679	631,634	1,140,634
<i>o/w: Wage:</i>	<i>231,663</i>	<i>109,267</i>	<i>231,663</i>
<i>Non-Wage Reccurrent:</i>	<i>413,765</i>	<i>174,047</i>	<i>350,503</i>
<i>Domestic Devt:</i>	<i>406,251</i>	<i>348,319</i>	<i>558,468</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:564 Amolatar District

FY 2020/21

SubCounty/Town Council/Division: Arwotcek

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,716	9,303	29,535
District Unconditional Grant (Non-Wage)	14,080	8,003	14,162
Locally Raised Revenues	11,636	1,300	15,373
<i>Development Revenues</i>	46,347	37,887	66,241
District Discretionary Development Equalization Grant	46,347	37,887	66,241
Total Revenue Shares	72,064	47,190	95,775
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,716	9,303	29,535
<i>Development Expenditure</i>			
Domestic Development	46,347	37,887	66,241
External Financing	0	0	0
Total Expenditure	72,064	47,190	95,775

Vote:564 Amolatar District**FY 2020/21****SubCounty/Town Council/Division: Namasale**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,808	13,021	28,714
District Unconditional Grant (Non-Wage)	16,174	13,021	16,215
Locally Raised Revenues	23,634	0	12,499
Development Revenues	53,671	41,781	76,439
District Discretionary Development Equalization Grant	53,671	41,781	76,439
Total Revenue Shares	93,479	54,802	105,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,808	13,021	28,714
Development Expenditure			
Domestic Development	53,671	41,781	76,439
External Financing	0	0	0
Total Expenditure	93,479	54,802	105,153

Vote:564 Amolatar District

FY 2020/21

SubCounty/Town Council/Division: Aputi

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,449	7,115	25,863
District Unconditional Grant (Non-Wage)	13,033	6,825	13,136
Locally Raised Revenues	7,416	290	12,727
<i>Development Revenues</i>	42,686	34,128	61,142
District Discretionary Development Equalization Grant	42,686	34,128	61,142
Total Revenue Shares	63,134	41,243	87,005
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,449	7,115	25,863
<i>Development Expenditure</i>			
Domestic Development	42,686	34,128	61,142
External Financing	0	0	0
Total Expenditure	63,134	41,243	87,005

Vote:564 Amolatar District**FY 2020/21****SubCounty/Town Council/Division: Agwingiri**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,687	6,847	24,349
District Unconditional Grant (Non-Wage)	13,584	6,847	13,622
Locally Raised Revenues	31,103	0	10,727
<i>Development Revenues</i>	44,613	48,036	63,557
District Discretionary Development Equalization Grant	44,613	48,036	63,557
Total Revenue Shares	89,300	54,883	87,906
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,687	6,847	24,349
<i>Development Expenditure</i>			
Domestic Development	44,613	48,036	63,557
External Financing	0	0	0
Total Expenditure	89,300	54,883	87,906

Vote:564 Amolatar District**FY 2020/21****SubCounty/Town Council/Division: Akwon**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,958	5,639	19,272
District Unconditional Grant (Non-Wage)	8,514	4,834	8,545
Locally Raised Revenues	6,445	806	10,727
<i>Development Revenues</i>	26,882	21,344	38,329
District Discretionary Development Equalization Grant	26,882	21,344	38,329
Total Revenue Shares	41,840	26,983	57,601
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,958	5,639	19,272
<i>Development Expenditure</i>			
Domestic Development	26,882	21,344	38,329
External Financing	0	0	0
Total Expenditure	41,840	26,983	57,601

Vote:564 Amolatar District

FY 2020/21

SubCounty/Town Council/Division: Agikdak

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,603	5,183	15,270
District Unconditional Grant (Non-Wage)	10,443	5,143	10,543
Locally Raised Revenues	160	40	4,727
<i>Development Revenues</i>	33,627	31,236	48,259
District Discretionary Development Equalization Grant	33,627	31,236	48,259
Total Revenue Shares	44,230	36,420	63,529
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,603	5,183	15,270
<i>Development Expenditure</i>			
Domestic Development	33,627	31,236	48,259
External Financing	0	0	0
Total Expenditure	44,230	36,420	63,529

Vote:564 Amolatar District

FY 2020/21

SubCounty/Town Council/Division: Amolatar Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	237,294	117,018	184,495
Locally Raised Revenues	69,616	17,404	25,373
Urban Unconditional Grant (Non-Wage)	43,843	38,633	43,291
Urban Unconditional Grant (Wage)	123,835	60,981	115,832
Development Revenues	21,797	27,138	19,858
Urban Discretionary Development Equalization Grant	21,797	27,138	19,858
Total Revenue Shares	259,090	144,156	204,353
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	123,835	60,981	115,832
Non Wage	113,459	56,037	68,663
Development Expenditure			
Domestic Development	21,797	27,138	19,858
External Financing	0	0	0
Total Expenditure	259,090	144,156	204,353

Vote:564 Amolatar District

FY 2020/21

SubCounty/Town Council/Division: Awelo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,383	9,349	17,451
District Unconditional Grant (Non-Wage)	10,883	8,933	10,921
Locally Raised Revenues	4,500	416	6,530
<i>Development Revenues</i>	35,169	26,411	50,138
District Discretionary Development Equalization Grant	35,169	26,411	50,138
Total Revenue Shares	50,553	35,760	67,589
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,383	9,349	17,451
<i>Development Expenditure</i>			
Domestic Development	35,169	26,411	50,138
External Financing	0	0	0
Total Expenditure	50,553	35,760	67,589

Vote:564 Amolatar District**FY 2020/21****SubCounty/Town Council/Division: Muntu**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,890	9,487	28,282
District Unconditional Grant (Non-Wage)	11,986	9,487	12,055
Locally Raised Revenues	11,905	0	16,227
<i>Development Revenues</i>	39,024	32,329	55,774
District Discretionary Development Equalization Grant	39,024	32,329	55,774
Total Revenue Shares	62,914	41,816	84,056
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,890	19,534	28,282
<i>Development Expenditure</i>			
Domestic Development	39,024	32,329	55,774
External Financing	0	0	0
Total Expenditure	62,914	51,863	84,056

Vote:564 Amolatar District

FY 2020/21

SubCounty/Town Council/Division: Etam

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,593	6,895	22,419
District Unconditional Grant (Non-Wage)	12,867	6,692	12,920
Locally Raised Revenues	2,726	203	9,499
Development Revenues	42,107	34,640	60,068
District Discretionary Development Equalization Grant	42,107	34,640	60,068
Total Revenue Shares	57,700	41,535	82,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,593	6,895	22,419
Development Expenditure			
Domestic Development	42,107	34,640	60,068
External Financing	0	0	0
Total Expenditure	57,700	41,535	82,487

Vote:564 Amolatar District**FY 2020/21****SubCounty/Town Council/Division: Namasale Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	197,047	83,410	186,518
Locally Raised Revenues	48,069	12,017	29,772
Urban Unconditional Grant (Non-Wage)	41,150	23,107	40,914
Urban Unconditional Grant (Wage)	107,828	48,286	115,832
Development Revenues	20,328	13,388	18,662
Urban Discretionary Development Equalization Grant	20,328	13,388	18,662
Total Revenue Shares	217,375	96,798	205,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	107,828	48,286	115,832
Non Wage	89,219	35,124	70,686
Development Expenditure			
Domestic Development	20,328	13,388	18,662
External Financing	0	0	0
Total Expenditure	217,375	96,798	205,180

Vote:564 Amolatar District**FY 2020/21****SubCounty/Town Council/Division: Arwotcek****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	0	0
District Unconditional Grant (Non-Wage)	350	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	350	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	350	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 08	0	350	0	0	350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	0	0	0	0
Total cost of Local Government Planning Services	0	350	0	0	350	0	0	0	0	0
Total cost of Planning	0	350	0	0	350	0	0	0	0	0

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

Vote:564 Amolatar District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,332	5,857	29,535
District Unconditional Grant (Non-Wage)	6,076	4,557	14,162
Locally Raised Revenues	5,256	1,300	15,373
Development Revenues	29,450	24,542	66,241
District Discretionary Development Equalization Grant	29,450	24,542	66,241
Total Revenue Shares	40,782	30,399	95,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,332	5,857	29,535
Development Expenditure			
Domestic Development	29,450	24,542	66,241
External Financing	0	0	0
Total Expenditure	40,782	30,399	95,775

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,447	0	0	15,447
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	14,088	0	0	14,088
Total Cost of Output 04	0	0	0	0	0	0	29,535	0	0	29,535
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	29,535	0	0	29,535
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	11,332	0	0	11,332	0	0	0	0	0
Total Cost of Output 51	0	11,332	0	0	11,332	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	11,332	0	0	11,332	0	0	0	0	0

Vote:564 Amolatar District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,241	0	6,241
312101 Non-Residential Buildings	0	0	29,450	0	29,450	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 72	0	0	29,450	0	29,450	0	0	66,241	0	66,241
Total Cost of Class of Output Capital Purchases	0	0	29,450	0	29,450	0	0	66,241	0	66,241
Total cost of District and Urban Administration	0	11,332	29,450	0	40,782	0	29,535	66,241	0	95,775
Total cost of Administration	0	11,332	29,450	0	40,782	0	29,535	66,241	0	95,775

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,016	1,186	0
District Unconditional Grant (Non-Wage)	4,744	1,186	0
Locally Raised Revenues	3,272	0	0
Development Revenues	5,327	1,776	0
District Discretionary Development Equalization Grant	5,327	1,776	0
Total Revenue Shares	13,344	2,962	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,016	1,186	0
Development Expenditure			
Domestic Development	5,327	1,776	0
External Financing	0	0	0
Total Expenditure	13,344	2,962	0

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

Vote:564 Amolatar District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,272	0	0	3,272	0	0	0	0	0
227001 Travel inland	0	4,744	0	0	4,744	0	0	0	0	0
Total Cost of Output 02	0	8,016	0	0	8,016	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	0	5,327	0	5,327	0	0	0	0	0
Total Cost of Output 07	0	0	5,327	0	5,327	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,016	5,327	0	13,344	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,016	5,327	0	13,344	0	0	0	0	0
Total cost of Finance	0	8,016	5,327	0	13,344	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,336	700	0
District Unconditional Grant (Non-Wage)	700	700	0
Locally Raised Revenues	1,636	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,336	700	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,336	700	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,336	700	0

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

Vote:564 Amolatar District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,636	0	0	1,636	0	0	0	0	0
Total Cost of Output 01	0	1,636	0	0	1,636	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 06	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,336	0	0	2,336	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,336	0	0	2,336	0	0	0	0	0
Total cost of Statutory Bodies	0	2,336	0	0	2,336	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,795	0	0
District Unconditional Grant (Non-Wage)	650	0	0
Locally Raised Revenues	1,145	0	0
Development Revenues	7,870	7,870	0
District Discretionary Development Equalization Grant	7,870	7,870	0
Total Revenue Shares	9,665	7,870	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,795	0	0
Development Expenditure			
Domestic Development	7,870	7,870	0
External Financing	0	0	0
Total Expenditure	9,665	7,870	0

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

Vote:564 Amolatar District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	795	0	0	795	0	0	0	0	0
Total Cost of Output 01	0	795	0	0	795	0	0	0	0	0
018106 Farmer Institution Development										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,795	0	0	1,795	0	0	0	0	0
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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,870	0	7,870	0	0	0	0	0
Total Cost of Output 75	0	0	7,870	0	7,870	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,870	0	7,870	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,795	7,870	0	9,665	0	0	0	0	0
Total cost of Production and Marketing	0	1,795	7,870	0	9,665	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	709	382	0
District Unconditional Grant (Non-Wage)	382	382	0
Locally Raised Revenues	327	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	709	382	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	709	382	0

Vote:564 Amolatar District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	709	382	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	709	0	0	709	0	0	0	0	0
Total Cost of Output 02	0	709	0	0	709	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	709	0	0	709	0	0	0	0	0
Total cost of Health Management and Supervision	0	709	0	0	709	0	0	0	0	0
Total cost of Health	0	709	0	0	709	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,700	3,700	0
District Discretionary Development Equalization Grant	3,700	3,700	0
Total Revenue Shares	3,700	3,700	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,700	3,700	0
External Financing	0	0	0
Total Expenditure	3,700	3,700	0

Vote:564 Amolatar District

FY 2020/21

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	3,700	0	3,700	0	0	0	0	0
Total Cost of Output 83	0	0	3,700	0	3,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,700	0	3,700	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	3,700	0	3,700	0	0	0	0	0
Total cost of Education	0	0	3,700	0	3,700	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,178	1,178	0
District Unconditional Grant (Non-Wage)	1,178	1,178	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,178	1,178	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,178	1,178	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,178	1,178	0

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

Vote:564 Amolatar District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221012 Small Office Equipment	0	1,178	0	0	1,178	0	0	0	0	0
Total Cost of Output 17	0	1,178	0	0	1,178	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,178	0	0	1,178	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,178	0	0	1,178	0	0	0	0	0
Total cost of Community Based Services	0	1,178	0	0	1,178	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,614	9,461	28,714
District Unconditional Grant (Non-Wage)	12,614	9,461	16,215
Locally Raised Revenues	0	0	12,499
Development Revenues	47,559	35,669	76,439
District Discretionary Development Equalization Grant	47,559	35,669	76,439
Total Revenue Shares	60,173	45,130	105,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,614	9,461	28,714
Development Expenditure			
Domestic Development	47,559	35,669	76,439
External Financing	0	0	0
Total Expenditure	60,173	45,130	105,153

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

Vote:564 Amolatar District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,215	0	0	18,215
227001 Travel inland	0	12,614	0	0	12,614	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	10,499	0	0	10,499
Total Cost of Output 04	0	12,614	0	0	12,614	0	28,714	0	0	28,714
Total Cost of Class of Output Higher LG Services	0	12,614	0	0	12,614	0	28,714	0	0	28,714
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,000	0	16,000
312101 Non-Residential Buildings	0	0	47,559	0	47,559	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	60,439	0	60,439
Total Cost of Output 72	0	0	47,559	0	47,559	0	0	76,439	0	76,439
Total Cost of Class of Output Capital Purchases	0	0	47,559	0	47,559	0	0	76,439	0	76,439
Total cost of District and Urban Administration	0	12,614	47,559	0	60,173	0	28,714	76,439	0	105,153
Total cost of Administration	0	12,614	47,559	0	60,173	0	28,714	76,439	0	105,153

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,680	3,560	0
District Unconditional Grant (Non-Wage)	3,560	3,560	0
Locally Raised Revenues	12,120	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,680	3,560	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:564 Amolatar District**FY 2020/21**

Non Wage	15,680	3,560	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,680	3,560	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	15,680	0	0	15,680	0	0	0	0	0
Total Cost of Output 02	0	15,680	0	0	15,680	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,680	0	0	15,680	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	15,680	0	0	15,680	0	0	0	0	0
Total cost of Finance	0	15,680	0	0	15,680	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,060	0	0
Locally Raised Revenues	6,060	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,060	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,060	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:564 Amolatar District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	6,060	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,060	0	0	6,060	0	0	0	0	0
Total Cost of Output 01	0	6,060	0	0	6,060	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,060	0	0	6,060	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,060	0	0	6,060	0	0	0	0	0
Total cost of Statutory Bodies	0	6,060	0	0	6,060	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,242	0	0
Locally Raised Revenues	4,242	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,242	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,242	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,242	0	0

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

Vote:564 Amolatar District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	400	0	0	400	0	0	0	0	0
018106 Farmer Institution Development										
227001 Travel inland	0	842	0	0	842	0	0	0	0	0
Total Cost of Output 06	0	842	0	0	842	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,242	0	0	4,242	0	0	0	0	0
Total cost of Agricultural Extension Services	0	4,242	0	0	4,242	0	0	0	0	0
Total cost of Production and Marketing	0	4,242	0	0	4,242	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,212	0	0
Locally Raised Revenues	1,212	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,212	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,212	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,212	0	0

Vote:564 Amolatar District

FY 2020/21

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,212	0	0	1,212	0	0	0	0	0
Total Cost of Output 02	0	1,212	0	0	1,212	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,212	0	0	1,212	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,212	0	0	1,212	0	0	0	0	0
Total cost of Health	0	1,212	0	0	1,212	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,112	6,112	0
District Discretionary Development Equalization Grant	6,112	6,112	0
Total Revenue Shares	6,112	6,112	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,112	6,112	0
External Financing	0	0	0
Total Expenditure	6,112	6,112	0

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

Vote:564 Amolatar District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108116 Social Rehabilitation Services										
224006 Agricultural Supplies	0	0	6,112	0	6,112	0	0	0	0	0
Total Cost of Output 16	0	0	6,112	0	6,112	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,112	0	6,112	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	6,112	0	6,112	0	0	0	0	0
Total cost of Community Based Services	0	0	6,112	0	6,112	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,440	4,250	25,863
District Unconditional Grant (Non-Wage)	5,280	3,960	13,136
Locally Raised Revenues	1,160	290	12,727
Development Revenues	17,671	16,198	61,142
District Discretionary Development Equalization Grant	17,671	16,198	61,142
Total Revenue Shares	24,111	20,448	87,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,440	4,250	25,863
Development Expenditure			
Domestic Development	17,671	16,198	61,142
External Financing	0	0	0
Total Expenditure	24,111	20,448	87,005

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

Vote:564 Amolatar District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	8,340	0	8,340	0	15,069	0	0	15,069
221003 Staff Training	0	0	3,000	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	1,552	0	1,552	0	6,119	0	0	6,119
227004 Fuel, Lubricants and Oils	0	0	1,200	0	1,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	579	0	579	0	4,675	0	0	4,675
Total Cost of Output 04	0	0	17,671	0	17,671	0	25,863	0	0	25,863
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	6,119	0	6,119
Total Cost of Output 08	0	0	0	0	0	0	0	6,119	0	6,119
Total Cost of Class of Output Higher LG Services	0	0	17,671	0	17,671	0	25,863	6,119	0	31,982
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	6,440	0	0	6,440	0	0	0	0	0
Total Cost of Output 51	0	6,440	0	0	6,440	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	6,440	0	0	6,440	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
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	15,022	0	15,022
312202 Machinery and Equipment	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 72	0	0	0	0	0	0	0	55,022	0	55,022
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	55,022	0	55,022
Total cost of District and Urban Administration	0	6,440	17,671	0	24,111	0	25,863	61,142	0	87,005
Total cost of Administration	0	6,440	17,671	0	24,111	0	25,863	61,142	0	87,005

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

Vote:564 Amolatar District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,353	838	0
District Unconditional Grant (Non-Wage)	3,353	838	0
Development Revenues	5,377	1,792	0
District Discretionary Development Equalization Grant	5,377	1,792	0
Total Revenue Shares	8,730	2,631	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,353	838	0
Development Expenditure			
Domestic Development	5,377	1,792	0
External Financing	0	0	0
Total Expenditure	8,730	2,631	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,353	0	0	3,353	0	0	0	0	0
Total Cost of Output 02	0	3,353	0	0	3,353	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	0	5,377	0	5,377	0	0	0	0	0
Total Cost of Output 04	0	0	5,377	0	5,377	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,353	5,377	0	8,730	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,353	5,377	0	8,730	0	0	0	0	0
Total cost of Finance	0	3,353	5,377	0	8,730	0	0	0	0	0

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

Vote:564 Amolatar District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,536	1,187	0
District Unconditional Grant (Non-Wage)	3,560	1,187	0
Locally Raised Revenues	1,976	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,536	1,187	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,536	1,187	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,536	1,187	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,560	0	0	3,560	0	0	0	0	0
Total Cost of Output 01	0	3,560	0	0	3,560	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	1,976	0	0	1,976	0	0	0	0	0
Total Cost of Output 07	0	1,976	0	0	1,976	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,536	0	0	5,536	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,536	0	0	5,536	0	0	0	0	0
Total cost of Statutory Bodies	0	5,536	0	0	5,536	0	0	0	0	0

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

Vote:564 Amolatar District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,260	7,260	0
District Discretionary Development Equalization Grant	7,260	7,260	0
Total Revenue Shares	7,260	7,260	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,260	7,260	0
External Financing	0	0	0
Total Expenditure	7,260	7,260	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,260	0	7,260	0	0	0	0	0
Total Cost of Output 75	0	0	7,260	0	7,260	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,260	0	7,260	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	7,260	0	7,260	0	0	0	0	0
Total cost of Production and Marketing	0	0	7,260	0	7,260	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:564 Amolatar District

FY 2020/21

Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,000	3,500	0
District Discretionary Development Equalization Grant	7,000	3,500	0
Total Revenue Shares	7,000	3,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,000	3,500	0
External Financing	0	0	0
Total Expenditure	7,000	3,500	0

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 83	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Education	0	0	7,000	0	7,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,280	0	0
Locally Raised Revenues	4,280	0	0
Development Revenues	0	0	0

Vote:564 Amolatar District**FY 2020/21**

N/A			
Total Revenue Shares	4,280	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,280	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,280	0	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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	4,280	0	0	4,280	0	0	0	0	0
Total Cost of Output 04	0	4,280	0	0	4,280	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,280	0	0	4,280	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	4,280	0	0	4,280	0	0	0	0	0
Total cost of Roads and Engineering	0	4,280	0	0	4,280	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,377	5,377	0
District Discretionary Development Equalization Grant	5,377	5,377	0
Total Revenue Shares	5,377	5,377	0

Vote:564 Amolatar District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,377	5,377	0
External Financing	0	0	0
Total Expenditure	5,377	5,377	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 06	0	0	4,000	0	4,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,377	0	1,377	0	0	0	0	0
Total Cost of Output 07	0	0	1,377	0	1,377	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,377	0	5,377	0	0	0	0	0
Total cost of Natural Resources Management	0	0	5,377	0	5,377	0	0	0	0	0
Total cost of Natural Resources	0	0	5,377	0	5,377	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	840	840	0
District Unconditional Grant (Non-Wage)	840	840	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	840	840	0

Vote:564 Amolatar District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	840	840	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	840	840	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	0	0	0	0
Total Cost of Output 17	0	840	0	0	840	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	840	0	0	840	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	840	0	0	840	0	0	0	0	0
Total cost of Community Based Services	0	840	0	0	840	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,596	4,947	24,349
District Unconditional Grant (Non-Wage)	6,596	4,947	13,622
Locally Raised Revenues	0	0	10,727
<i>Development Revenues</i>	34,343	44,613	63,557
District Discretionary Development Equalization Grant	34,343	44,613	63,557
Total Revenue Shares	40,940	49,560	87,906

Vote:564 Amolatar District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,596	4,947	24,349
<i>Development Expenditure</i>			
Domestic Development	34,343	44,613	63,557
External Financing	0	0	0
Total Expenditure	40,940	49,560	87,906

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	13,550	0	0	13,550
221002 Workshops and Seminars		0	0	0	0	0	0	72	0	0	72
227001 Travel inland		0	0	0	0	0	0	10,727	0	0	10,727
Total Cost of Output 04		0	0	0	0	0	0	24,349	0	0	24,349
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	24,349	0	0	24,349
02 Lower Local Services											
138151 Lower Local Government Administration											
263101 LG Conditional grants (Current)		0	6,596	0	0	6,596	0	0	0	0	0
Total Cost of Output 51		0	6,596	0	0	6,596	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	6,596	0	0	6,596	0	0	0	0	0
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	34,343	0	34,343	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	14,000	0	14,000
312202 Machinery and Equipment		0	0	0	0	0	0	0	15,000	0	15,000

Vote:564 Amolatar District**FY 2020/21**

312301 Cultivated Assets	0	0	0	0	0	0	0	34,557	0	34,557
Total Cost of Output 72	0	0	34,343	0	34,343	0	0	63,557	0	63,557
Total Cost of Class of Output Capital Purchases	0	0	34,343	0	34,343	0	0	63,557	0	63,557
Total cost of District and Urban Administration	0	6,596	34,343	0	40,940	0	24,349	63,557	0	87,906
Total cost of Administration	0	6,596	34,343	0	40,940	0	24,349	63,557	0	87,906

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,334	1,115	0
District Unconditional Grant (Non-Wage)	4,460	1,115	0
Locally Raised Revenues	9,874	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,334	1,115	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,334	1,115	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,334	1,115	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	9,874	0	0	9,874	0	0	0	0	0
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Vote:564 Amolatar District**FY 2020/21**

227001 Travel inland	0	4,460	0	0	4,460	0	0	0	0	0
Total Cost of Output 02	0	14,334	0	0	14,334	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,334	0	0	14,334	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	14,334	0	0	14,334	0	0	0	0	0
Total cost of Finance	0	14,334	0	0	14,334	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,329	392	0
District Unconditional Grant (Non-Wage)	392	392	0
Locally Raised Revenues	4,937	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,329	392	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,329	392	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,329	392	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,937	0	0	4,937	0	0	0	0	0
Total Cost of Output 01	0	4,937	0	0	4,937	0	0	0	0	0

Vote:564 Amolatar District**FY 2020/21****138207 Standing Committees Services**

221011 Printing, Stationery, Photocopying and Binding	0	392	0	0	392	0	0	0	0	0
Total Cost of Output 07	0	392	0	0	392	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,329	0	0	5,329	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,329	0	0	5,329	0	0	0	0	0
Total cost of Statutory Bodies	0	5,329	0	0	5,329	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,946	0	0
District Unconditional Grant (Non-Wage)	490	0	0
Locally Raised Revenues	3,456	0	0
Development Revenues	10,269	3,423	0
District Discretionary Development Equalization Grant	10,269	3,423	0
Total Revenue Shares	14,215	3,423	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,946	0	0
Development Expenditure			
Domestic Development	10,269	3,423	0
External Financing	0	0	0
Total Expenditure	14,215	3,423	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,456	0	0	1,456	0	0	0	0	0
221012 Small Office Equipment	0	490	0	0	490	0	0	0	0	0

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227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	3,946	0	0	3,946	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,946	0	0	3,946	0	0	0	0	0
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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,269	0	10,269	0	0	0	0	0
Total Cost of Output 75	0	0	10,269	0	10,269	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,269	0	10,269	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,946	10,269	0	14,215	0	0	0	0	0
Total cost of Production and Marketing	0	3,946	10,269	0	14,215	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	393	393	0
District Unconditional Grant (Non-Wage)	393	393	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	393	393	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	393	393	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	393	393	0

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

Vote:564 Amolatar District**FY 2020/21****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	393	0	0	393	0	0	0	0	0
Total Cost of Output 02	0	393	0	0	393	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	393	0	0	393	0	0	0	0	0
Total cost of Health Management and Supervision	0	393	0	0	393	0	0	0	0	0
Total cost of Health	0	393	0	0	393	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,202	0	0
District Unconditional Grant (Non-Wage)	1,253	0	0
Locally Raised Revenues	3,950	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,202	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,202	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,202	0	0

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

Vote:564 Amolatar District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	3,950	0	0	3,950	0	0	0	0	0
227001 Travel inland	0	1,253	0	0	1,253	0	0	0	0	0
Total Cost of Output 09	0	5,202	0	0	5,202	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,202	0	0	5,202	0	0	0	0	0
Total cost of Natural Resources Management	0	5,202	0	0	5,202	0	0	0	0	0
Total cost of Natural Resources	0	5,202	0	0	5,202	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,887	0	0
Locally Raised Revenues	8,887	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,887	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,887	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,887	0	0

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

Vote:564 Amolatar District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	8,887	0	0	8,887	0	0	0	0	0
Total Cost of Output 17	0	8,887	0	0	8,887	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,887	0	0	8,887	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	8,887	0	0	8,887	0	0	0	0	0
Total cost of Community Based Services	0	8,887	0	0	8,887	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,114	3,698	19,272
District Unconditional Grant (Non-Wage)	2,892	2,892	8,545
Locally Raised Revenues	3,222	806	10,727
Development Revenues	22,942	21,031	38,329
District Discretionary Development Equalization Grant	22,942	21,031	38,329
Total Revenue Shares	29,057	24,728	57,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,114	3,698	19,272
Development Expenditure			
Domestic Development	22,942	21,031	38,329
External Financing	0	0	0
Total Expenditure	29,057	24,728	57,601

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

Vote:564 Amolatar District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,222	0	0	3,222	0	10,772	0	0	10,772
227001 Travel inland	0	892	0	0	892	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	8,500	0	0	8,500
Total Cost of Output 04	0	6,114	0	0	6,114	0	19,272	0	0	19,272
Total Cost of Class of Output Higher LG Services	0	6,114	0	0	6,114	0	19,272	0	0	19,272
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,300	0	8,300
312101 Non-Residential Buildings	0	0	22,942	0	22,942	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	11,930	0	11,930
312211 Office Equipment	0	0	0	0	0	0	0	8,099	0	8,099
Total Cost of Output 72	0	0	22,942	0	22,942	0	0	38,329	0	38,329
Total Cost of Class of Output Capital Purchases	0	0	22,942	0	22,942	0	0	38,329	0	38,329
Total cost of District and Urban Administration	0	6,114	22,942	0	29,057	0	19,272	38,329	0	57,601
Total cost of Administration	0	6,114	22,942	0	29,057	0	19,272	38,329	0	57,601

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,593	852	0
District Unconditional Grant (Non-Wage)	852	852	0
Locally Raised Revenues	1,742	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,593	852	0

Vote:564 Amolatar District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,593	852	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,593	852	0

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
211103 Allowances (Incl. Casuals, Temporary)		0	1,742	0	0	1,742	0	0	0	0	0
227001 Travel inland		0	852	0	0	852	0	0	0	0	0
Total Cost of Output 02		0	2,593	0	0	2,593	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	2,593	0	0	2,593	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	2,593	0	0	2,593	0	0	0	0	0
Total cost of Finance		0	2,593	0	0	2,593	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,141	1,090	0
District Unconditional Grant (Non-Wage)	3,270	1,090	0
Locally Raised Revenues	871	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,141	1,090	0

Vote:564 Amolatar District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,141	1,090	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,141	1,090	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,270	0	0	3,270	0	0	0	0	0
Total Cost of Output 01	0	3,270	0	0	3,270	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	871	0	0	871	0	0	0	0	0
Total Cost of Output 07	0	871	0	0	871	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,141	0	0	4,141	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,141	0	0	4,141	0	0	0	0	0
Total cost of Statutory Bodies	0	4,141	0	0	4,141	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,110	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Locally Raised Revenues	610	0	0
<i>Development Revenues</i>	3,000	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	5,110	0	0

Vote:564 Amolatar District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,110	0	0
<i>Development Expenditure</i>			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	5,110	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,433	0	0	1,433	0	0	0	0	0
Total Cost of Output 01	0	1,433	0	0	1,433	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	676	0	0	676	0	0	0	0	0
Total Cost of Output 04	0	676	0	0	676	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,110	0	0	2,110	0	0	0	0	0
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312301 Cultivated Assets	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,110	3,000	0	5,110	0	0	0	0	0
Total cost of Production and Marketing	0	2,110	3,000	0	5,110	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:564 Amolatar District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	939	313	0
District Discretionary Development Equalization Grant	939	313	0
Total Revenue Shares	939	313	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	939	313	0
External Financing	0	0	0
Total Expenditure	939	313	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	939	0	939	0	0	0	0	0
Total Cost of Output 83	0	0	939	0	939	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	939	0	939	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	939	0	939	0	0	0	0	0
Total cost of Education	0	0	939	0	939	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,724	1,963	15,270
District Unconditional Grant (Non-Wage)	2,564	1,923	10,543

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Locally Raised Revenues	160	40	4,727
Development Revenues	28,692	26,301	48,259
District Discretionary Development Equalization Grant	28,692	26,301	48,259
Total Revenue Shares	31,415	28,263	63,529
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,724	1,963	15,270
Development Expenditure			
Domestic Development	28,692	26,301	48,259
External Financing	0	0	0
Total Expenditure	31,415	28,263	63,529

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,724	0	0	2,724	0	4,727	0	0	4,727
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,543	0	0	10,543
Total Cost of Output 04	0	2,724	0	0	2,724	0	15,270	0	0	15,270
Total Cost of Class of Output Higher LG Services	0	2,724	0	0	2,724	0	15,270	0	0	15,270
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,259	0	6,259
312101 Non-Residential Buildings	0	0	28,692	0	28,692	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	42,000	0	42,000
Total Cost of Output 72	0	0	28,692	0	28,692	0	0	48,259	0	48,259
Total Cost of Class of Output Capital Purchases	0	0	28,692	0	28,692	0	0	48,259	0	48,259
Total cost of District and Urban Administration	0	2,724	28,692	0	31,415	0	15,270	48,259	0	63,529
Total cost of Administration	0	2,724	28,692	0	31,415	0	15,270	48,259	0	63,529

Workplan : Finance

Vote:564 Amolatar District

FY 2020/21

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,170	1,170	0
District Unconditional Grant (Non-Wage)	1,170	1,170	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,170	1,170	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,170	1,170	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,170	1,170	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,170	0	0	1,170	0	0	0	0	0
Total Cost of Output 02	0	1,170	0	0	1,170	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,170	0	0	1,170	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,170	0	0	1,170	0	0	0	0	0
Total cost of Finance	0	1,170	0	0	1,170	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	2,264	755	0
District Unconditional Grant (Non-Wage)	2,264	755	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,264	755	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,264	755	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,264	755	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,264	0	0	2,264	0	0	0	0	0
Total Cost of Output 01	0	2,264	0	0	2,264	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,264	0	0	2,264	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,264	0	0	2,264	0	0	0	0	0
Total cost of Statutory Bodies	0	2,264	0	0	2,264	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	0
District Unconditional Grant (Non-Wage)	1,200	0	0
Development Revenues	4,500	4,500	0
District Discretionary Development Equalization Grant	4,500	4,500	0
Total Revenue Shares	5,700	4,500	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	0
<i>Development Expenditure</i>			
Domestic Development	4,500	4,500	0
External Financing	0	0	0
Total Expenditure	5,700	4,500	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018106 Farmer Institution Development										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312301 Cultivated Assets	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 75	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,500	0	4,500	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,200	4,500	0	5,700	0	0	0	0	0
Total cost of Production and Marketing	0	1,200	4,500	0	5,700	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

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<i>Development Revenues</i>	436	436	0
District Discretionary Development Equalization Grant	436	436	0
Total Revenue Shares	436	436	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	436	436	0
External Financing	0	0	0
Total Expenditure	436	436	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	436	0	436	0	0	0	0	0
Total Cost of Output 83	0	0	436	0	436	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	436	0	436	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	436	0	436	0	0	0	0	0
Total cost of Education	0	0	436	0	436	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	100	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	100	0	0	100	0	0	0	0	0
Total cost of Water	0	100	0	0	100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,849	0	0
District Unconditional Grant (Non-Wage)	1,849	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,849	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,849	0	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,849	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
227001 Travel inland	0	1,849	0	0	1,849	0	0	0	0	0
Total Cost of Output 06	0	1,849	0	0	1,849	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,849	0	0	1,849	0	0	0	0	0
Total cost of Natural Resources Management	0	1,849	0	0	1,849	0	0	0	0	0
Total cost of Natural Resources	0	1,849	0	0	1,849	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,296	1,296	0
District Unconditional Grant (Non-Wage)	1,296	1,296	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,296	1,296	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,296	1,296	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,296	1,296	0

Vote:564 Amolatar District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,296	0	0	1,296	0	0	0	0	0
Total Cost of Output 17	0	1,296	0	0	1,296	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,296	0	0	1,296	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,296	0	0	1,296	0	0	0	0	0
Total cost of Community Based Services	0	1,296	0	0	1,296	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	114,407	71,631	184,495
Locally Raised Revenues	0	0	25,373
Urban Unconditional Grant (Non-Wage)	29,978	29,416	43,291
Urban Unconditional Grant (Wage)	84,430	42,215	115,832
Development Revenues	2,300	11,097	19,858
Urban Discretionary Development Equalization Grant	2,300	11,097	19,858
Total Revenue Shares	116,707	82,728	204,353
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,430	42,215	115,832
Non Wage	29,978	29,416	68,663
Development Expenditure			
Domestic Development	2,300	11,097	19,858
External Financing	0	0	0
Total Expenditure	116,707	82,728	204,353

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	84,430	0	0	0	84,430	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	42,291	0	0	42,291
227001 Travel inland	0	0	0	0	0	0	26,373	0	0	26,373
Total Cost of Output 04	84,430	0	0	0	84,430	0	68,663	0	0	68,663
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	115,832	0	0	0	115,832
Total Cost of Output 06	0	0	0	0	0	115,832	0	0	0	115,832
Total Cost of Class of Output Higher LG Services	84,430	0	0	0	84,430	115,832	68,663	0	0	184,495
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	29,978	0	0	29,978	0	0	0	0	0
Total Cost of Output 51	0	29,978	0	0	29,978	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	29,978	0	0	29,978	0	0	0	0	0
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	2,300	0	2,300	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	19,858	0	19,858
Total Cost of Output 72	0	0	2,300	0	2,300	0	0	19,858	0	19,858
Total Cost of Class of Output Capital Purchases	0	0	2,300	0	2,300	0	0	19,858	0	19,858
Total cost of District and Urban Administration	84,430	29,978	2,300	0	116,707	115,832	68,663	19,858	0	204,353
Total cost of Administration	84,430	29,978	2,300	0	116,707	115,832	68,663	19,858	0	204,353

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,842	26,613	0

Vote:564 Amolatar District**FY 2020/21**

Locally Raised Revenues	15,450	3,863	0
Urban Unconditional Grant (Non-Wage)	11,475	6,792	0
Urban Unconditional Grant (Wage)	31,917	15,959	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	58,842	26,613	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,917	15,959	0
Non Wage	26,925	10,655	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	58,842	26,613	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	31,917	0	0	0	31,917	0	0	0	0	0
Total Cost of Output 02	31,917	0	0	0	31,917	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	15,450	0	0	15,450	0	0	0	0	0
227001 Travel inland	0	11,475	0	0	11,475	0	0	0	0	0
Total Cost of Output 04	0	26,925	0	0	26,925	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	31,917	26,925	0	0	58,842	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	31,917	26,925	0	0	58,842	0	0	0	0	0
Total cost of Finance	31,917	26,925	0	0	58,842	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	12,651	4,404	0
Locally Raised Revenues	7,252	1,813	0
Urban Unconditional Grant (Non-Wage)	1,655	1,655	0
Urban Unconditional Grant (Wage)	3,744	936	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,651	4,404	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	936	0
Non Wage	8,907	3,468	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,651	4,404	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,744	0	0	0	3,744	0	0	0	0	0
Total Cost of Output 01	3,744	0	0	0	3,744	0	0	0	0	0
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,252	0	0	7,252	0	0	0	0	0
Total Cost of Output 04	0	7,252	0	0	7,252	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	1,655	0	0	1,655	0	0	0	0	0
Total Cost of Output 07	0	1,655	0	0	1,655	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,744	8,907	0	0	12,651	0	0	0	0	0
Total cost of Local Statutory Bodies	3,744	8,907	0	0	12,651	0	0	0	0	0
Total cost of Statutory Bodies	3,744	8,907	0	0	12,651	0	0	0	0	0

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

Vote:564 Amolatar District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,721	7,242	0
Locally Raised Revenues	28,686	7,172	0
Urban Unconditional Grant (Non-Wage)	35	70	0
Development Revenues	10,835	10,835	0
Urban Discretionary Development Equalization Grant	10,835	10,835	0
Total Revenue Shares	39,556	18,076	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,721	7,242	0
Development Expenditure			
Domestic Development	10,835	10,835	0
External Financing	0	0	0
Total Expenditure	39,556	18,076	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	19,645	0	0	19,645	0	0	0	0	0
Total Cost of Output 01	0	19,645	0	0	19,645	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	0	0	0	0
018106 Farmer Institution Development										
211103 Allowances (Incl. Casuals, Temporary)	0	3,077	0	0	3,077	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	5,077	0	0	5,077	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,721	0	0	28,721	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
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	0	0	0
312211 Office Equipment	0	0	1,835	0	1,835	0	0	0	0	0
312301 Cultivated Assets	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,835	0	10,835	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,835	0	10,835	0	0	0	0	0
Total cost of Agricultural Extension Services	0	28,721	10,835	0	39,556	0	0	0	0	0
Total cost of Production and Marketing	0	28,721	10,835	0	39,556	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,450	363	0
Locally Raised Revenues	1,450	363	0
Development Revenues	1,051	1,051	0
Urban Discretionary Development Equalization Grant	1,051	1,051	0
Total Revenue Shares	2,502	1,414	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,450	363	0
Development Expenditure			
Domestic Development	1,051	1,051	0
External Financing	0	0	0
Total Expenditure	2,502	1,414	0

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

Vote:564 Amolatar District**FY 2020/21****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,450	0	0	1,450	0	0	0	0	0
Total Cost of Output 01	0	1,450	0	0	1,450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,450	0	0	1,450	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312203 Furniture & Fixtures	0	0	1,051	0	1,051	0	0	0	0	0
Total Cost of Output 72	0	0	1,051	0	1,051	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,051	0	1,051	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,450	1,051	0	2,502	0	0	0	0	0
Total cost of Health	0	1,450	1,051	0	2,502	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,901	725	0
Locally Raised Revenues	2,901	725	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,901	725	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,901	725	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	2,901	725	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	2,901	0	0	2,901	0	0	0	0	0
Total Cost of Output 02	0	2,901	0	0	2,901	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,901	0	0	2,901	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,901	0	0	2,901	0	0	0	0	0
Total cost of Education	0	2,901	0	0	2,901	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,077	4,044	0
Locally Raised Revenues	13,377	3,344	0
Urban Unconditional Grant (Non-Wage)	700	700	0
Development Revenues	700	700	0
Urban Discretionary Development Equalization Grant	700	700	0
Total Revenue Shares	14,777	4,744	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,077	4,044	0
Development Expenditure			
Domestic Development	700	700	0
External Financing	0	0	0
Total Expenditure	14,777	4,744	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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Output 03	0	5,500	0	0	5,500	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221003 Staff Training	0	4,877	0	0	4,877	0	0	0	0	0
Total Cost of Output 04	0	4,877	0	0	4,877	0	0	0	0	0
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	700	0	700	0	0	0	0	0
Total Cost of Output 07	0	0	700	0	700	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 09	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,077	700	0	14,777	0	0	0	0	0
Total cost of Natural Resources Management	0	14,077	700	0	14,777	0	0	0	0	0
Total cost of Natural Resources	0	14,077	700	0	14,777	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,243	1,997	0
Locally Raised Revenues	499	125	0
Urban Unconditional Grant (Wage)	3,744	1,872	0
Development Revenues	6,911	3,455	0
Urban Discretionary Development Equalization Grant	6,911	3,455	0
Total Revenue Shares	11,154	5,452	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,744	1,872	0
Non Wage	499	125	0
<i>Development Expenditure</i>			
Domestic Development	6,911	3,455	0
External Financing	0	0	0
Total Expenditure	11,154	5,452	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	499	0	0	499	0	0	0	0	0
224006 Agricultural Supplies	0	0	6,911	0	6,911	0	0	0	0	0
Total Cost of Output 17	3,744	499	6,911	0	11,154	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,744	499	6,911	0	11,154	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	3,744	499	6,911	0	11,154	0	0	0	0	0
Total cost of Community Based Services	3,744	499	6,911	0	11,154	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,468	6,269	17,451
District Unconditional Grant (Non-Wage)	7,803	5,853	10,921
Locally Raised Revenues	1,665	416	6,530
<i>Development Revenues</i>	17,431	13,073	50,138
District Discretionary Development Equalization Grant	17,431	13,073	50,138
Total Revenue Shares	26,899	19,342	67,589

Vote:564 Amolatar District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,468	6,269	17,451
<i>Development Expenditure</i>			
Domestic Development	17,431	13,073	50,138
External Financing	0	0	0
Total Expenditure	26,899	19,342	67,589

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	9,876	0	0	9,876
227001 Travel inland		0	0	0	0	0	0	7,575	0	0	7,575
Total Cost of Output 04		0	0	0	0	0	0	17,451	0	0	17,451
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	17,451	0	0	17,451
02 Lower Local Services											
138151 Lower Local Government Administration											
242003 Other		0	9,468	0	0	9,468	0	0	0	0	0
Total Cost of Output 51		0	9,468	0	0	9,468	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	9,468	0	0	9,468	0	0	0	0	0
03 Capital Purchases											
138172 Administrative Capital											
312104 Other Structures		0	0	0	0	0	0	0	50,138	0	50,138
312201 Transport Equipment		0	0	17,431	0	17,431	0	0	0	0	0
Total Cost of Output 72		0	0	17,431	0	17,431	0	0	50,138	0	50,138
Total Cost of Class of Output Capital Purchases		0	0	17,431	0	17,431	0	0	50,138	0	50,138
Total cost of District and Urban Administration		0	9,468	17,431	0	26,899	0	17,451	50,138	0	67,589
Total cost of Administration		0	9,468	17,431	0	26,899	0	17,451	50,138	0	67,589

Workplan : Finance

Vote:564 Amolatar District

FY 2020/21

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,080	3,080	0
District Unconditional Grant (Non-Wage)	3,080	3,080	0
Development Revenues	698	698	0
District Discretionary Development Equalization Grant	698	698	0
Total Revenue Shares	3,778	3,778	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,080	3,080	0
Development Expenditure			
Domestic Development	698	698	0
External Financing	0	0	0
Total Expenditure	3,778	3,778	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,080	0	0	3,080	0	0	0	0	0
Total Cost of Output 02	0	3,080	0	0	3,080	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	698	0	698	0	0	0	0	0
Total Cost of Output 04	0	0	698	0	698	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,080	698	0	3,778	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,080	698	0	3,778	0	0	0	0	0
Total cost of Finance	0	3,080	698	0	3,778	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:564 Amolatar District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,835	0	0
Locally Raised Revenues	2,835	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,835	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,835	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,835	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,835	0	0	2,835	0	0	0	0	0
Total Cost of Output 01	0	2,835	0	0	2,835	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,835	0	0	2,835	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,835	0	0	2,835	0	0	0	0	0
Total cost of Statutory Bodies	0	2,835	0	0	2,835	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:564 Amolatar District**FY 2020/21**

<i>Development Revenues</i>	8,240	8,240	0
District Discretionary Development Equalization Grant	8,240	8,240	0
Total Revenue Shares	8,240	8,240	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,240	8,240	0
External Financing	0	0	0
Total Expenditure	8,240	8,240	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,240	0	8,240	0	0	0	0	0
Total Cost of Output 75	0	0	8,240	0	8,240	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,240	0	8,240	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	8,240	0	8,240	0	0	0	0	0
Total cost of Production and Marketing	0	0	8,240	0	8,240	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,800	4,400	0
District Discretionary Development Equalization Grant	8,800	4,400	0
Total Revenue Shares	8,800	4,400	0

Vote:564 Amolatar District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,800	4,400	0
External Financing	0	0	0
Total Expenditure	8,800	4,400	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	8,800	0	8,800	0	0	0	0	0
Total Cost of Output 83	0	0	8,800	0	8,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,800	0	8,800	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	8,800	0	8,800	0	0	0	0	0
Total cost of Education	0	0	8,800	0	8,800	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,844	6,124	28,282
District Unconditional Grant (Non-Wage)	5,270	6,124	12,055
Locally Raised Revenues	6,574	0	16,227
<i>Development Revenues</i>	28,600	26,217	55,774
District Discretionary Development Equalization Grant	28,600	26,217	55,774
Total Revenue Shares	40,444	32,341	84,056

Vote:564 Amolatar District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,844	16,172	28,282
<i>Development Expenditure</i>			
Domestic Development	28,600	26,217	55,774
External Financing	0	0	0
Total Expenditure	40,444	42,388	84,056

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	17,282	0	0	17,282
227001 Travel inland		0	11,844	0	0	11,844	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture		0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of Output 04		0	11,844	0	0	11,844	0	28,282	0	0	28,282
Total Cost of Class of Output Higher LG Services		0	11,844	0	0	11,844	0	28,282	0	0	28,282
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	28,600	0	28,600	0	0	0	0	0
312301 Cultivated Assets		0	0	0	0	0	0	0	55,774	0	55,774
Total Cost of Output 72		0	0	28,600	0	28,600	0	0	55,774	0	55,774
Total Cost of Class of Output Capital Purchases		0	0	28,600	0	28,600	0	0	55,774	0	55,774
Total cost of District and Urban Administration		0	11,844	28,600	0	40,444	0	28,282	55,774	0	84,056
Total cost of Administration		0	11,844	28,600	0	40,444	0	28,282	55,774	0	84,056

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:564 Amolatar District**FY 2020/21**

Recurrent Revenues	4,694	1,141	0
District Unconditional Grant (Non-Wage)	1,141	1,141	0
Locally Raised Revenues	3,554	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,694	1,141	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,694	1,141	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,694	1,141	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,694	0	0	4,694	0	0	0	0	0
Total Cost of Output 02	0	4,694	0	0	4,694	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,694	0	0	4,694	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,694	0	0	4,694	0	0	0	0	0
Total cost of Finance	0	4,694	0	0	4,694	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,957	27	0
District Unconditional Grant (Non-Wage)	1,180	27	0
Locally Raised Revenues	1,777	0	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,957	27	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,957	27	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,957	27	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,777	0	0	1,777	0	0	0	0	0
Total Cost of Output 01	0	1,777	0	0	1,777	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	1,180	0	0	1,180	0	0	0	0	0
Total Cost of Output 07	0	1,180	0	0	1,180	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,957	0	0	2,957	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,957	0	0	2,957	0	0	0	0	0
Total cost of Statutory Bodies	0	2,957	0	0	2,957	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,800	0	0
District Unconditional Grant (Non-Wage)	1,800	0	0
<i>Development Revenues</i>	1,800	1,800	0

Vote:564 Amolatar District**FY 2020/21**

District Discretionary Development Equalization Grant	1,800	1,800	0
Total Revenue Shares	3,600	1,800	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	0	0
<i>Development Expenditure</i>			
Domestic Development	1,800	1,800	0
External Financing	0	0	0
Total Expenditure	3,600	1,800	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 01	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of Output 75	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 Agricultural Extension Services	0	1,800	1,800	0	3,600	0	0	0	0	0
Total cost of Production and Marketing	0	1,800	1,800	0	3,600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	520	520	0

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FY 2020/21

District Unconditional Grant (Non-Wage)	520	520	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	520	520	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	520	520	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	520	520	0

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	520	0	0	520	0	0	0	0	0
Total Cost of Output 01	0	520	0	0	520	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	520	0	0	520	0	0	0	0	0
Total cost of Health Management and Supervision	0	520	0	0	520	0	0	0	0	0
Total cost of Health	0	520	0	0	520	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,624	4,312	0
District Discretionary Development Equalization Grant	8,624	4,312	0
Total Revenue Shares	8,624	4,312	0

Vote:564 Amolatar District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,624	4,312	0
External Financing	0	0	0
Total Expenditure	8,624	4,312	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312101 Non-Residential Buildings	0	0	8,624	0	8,624	0	0	0	0	0
Total Cost of Output 83	0	0	8,624	0	8,624	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,624	0	8,624	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	8,624	0	8,624	0	0	0	0	0
Total cost of Education	0	0	8,624	0	8,624	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	400	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Natural Resources Management	0	400	0	0	400	0	0	0	0	0
Total cost of Natural Resources	0	400	0	0	400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,675	1,675	0
District Unconditional Grant (Non-Wage)	1,675	1,675	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,675	1,675	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,675	1,675	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,675	1,675	0

Vote:564 Amolatar District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,675	0	0	1,675	0	0	0	0	0
Total Cost of Output 17	0	1,675	0	0	1,675	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,675	0	0	1,675	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,675	0	0	1,675	0	0	0	0	0
Total cost of Community Based Services	0	1,675	0	0	1,675	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

Vote:564 Amolatar District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Local Government Planning Services	0	200	0	0	200	0	0	0	0	0
Total cost of Planning	0	200	0	0	200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,969	3,348	22,419
District Unconditional Grant (Non-Wage)	4,463	3,348	12,920
Locally Raised Revenues	1,505	0	9,499
Development Revenues	29,034	24,195	60,068
District Discretionary Development Equalization Grant	29,034	24,195	60,068
Total Revenue Shares	35,003	27,543	82,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,969	3,348	22,419
Development Expenditure			
Domestic Development	29,034	24,195	60,068
External Financing	0	0	0
Total Expenditure	35,003	27,543	82,487

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

Vote:564 Amolatar District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,920	0	0	12,920
221002 Workshops and Seminars	0	0	0	0	0	0	9,499	0	0	9,499
Total Cost of Output 04	0	0	0	0	0	0	22,419	0	0	22,419
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	22,419	0	0	22,419
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	5,969	0	0	5,969	0	0	0	0	0
Total Cost of Output 51	0	5,969	0	0	5,969	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	5,969	0	0	5,969	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	29,034	0	29,034	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	60,068	0	60,068
Total Cost of Output 72	0	0	29,034	0	29,034	0	0	60,068	0	60,068
Total Cost of Class of Output Capital Purchases	0	0	29,034	0	29,034	0	0	60,068	0	60,068
Total cost of District and Urban Administration	0	5,969	29,034	0	35,003	0	22,419	60,068	0	82,487
Total cost of Administration	0	5,969	29,034	0	35,003	0	22,419	60,068	0	82,487

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,674	203	0
District Unconditional Grant (Non-Wage)	4,860	0	0
Locally Raised Revenues	814	203	0
Development Revenues	698	0	0

Vote:564 Amolatar District**FY 2020/21**

District Discretionary Development Equalization Grant	698	0	0
Total Revenue Shares	6,372	203	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,674	203	0
<i>Development Expenditure</i>			
Domestic Development	698	0	0
External Financing	0	0	0
Total Expenditure	6,372	203	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,674	0	0	5,674	0	0	0	0	0
Total Cost of Output 02	0	5,674	0	0	5,674	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	0	698	0	698	0	0	0	0	0
Total Cost of Output 07	0	0	698	0	698	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,674	698	0	6,372	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,674	698	0	6,372	0	0	0	0	0
Total cost of Finance	0	5,674	698	0	6,372	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,047	2,640	0
District Unconditional Grant (Non-Wage)	2,640	2,640	0
Locally Raised Revenues	407	0	0
<i>Development Revenues</i>	0	0	0

Vote:564 Amolatar District

FY 2020/21

N/A			
Total Revenue Shares	3,047	2,640	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,047	2,640	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,047	2,640	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,640	0	0	2,640	0	0	0	0	0
Total Cost of Output 01	0	2,640	0	0	2,640	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	407	0	0	407	0	0	0	0	0
Total Cost of Output 07	0	407	0	0	407	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,047	0	0	3,047	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,047	0	0	3,047	0	0	0	0	0
Total cost of Statutory Bodies	0	3,047	0	0	3,047	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,260	6,260	0
District Discretionary Development Equalization Grant	6,260	6,260	0
Total Revenue Shares	6,260	6,260	0

Vote:564 Amolatar District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,260	6,260	0
External Financing	0	0	0
Total Expenditure	6,260	6,260	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,260	0	6,260	0	0	0	0	0
Total Cost of Output 75	0	0	6,260	0	6,260	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,260	0	6,260	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	6,260	0	6,260	0	0	0	0	0
Total cost of Production and Marketing	0	0	6,260	0	6,260	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,860	1,930	0
District Discretionary Development Equalization Grant	3,860	1,930	0
Total Revenue Shares	3,860	1,930	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:564 Amolatar District**FY 2020/21**

Development Expenditure			
Domestic Development	3,860	1,930	0
External Financing	0	0	0
Total Expenditure	3,860	1,930	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	3,860	0	3,860	0	0	0	0	0
Total Cost of Output 83	0	0	3,860	0	3,860	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,860	0	3,860	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	3,860	0	3,860	0	0	0	0	0
Total cost of Education	0	0	3,860	0	3,860	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,255	2,255	0
District Discretionary Development Equalization Grant	2,255	2,255	0
Total Revenue Shares	2,255	2,255	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,255	2,255	0
External Financing	0	0	0
Total Expenditure	2,255	2,255	0

Vote:564 Amolatar District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,255	0	1,255	0	0	0	0	0
Total Cost of Output 06	0	0	1,255	0	1,255	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,255	0	2,255	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,255	0	2,255	0	0	0	0	0
Total cost of Natural Resources	0	0	2,255	0	2,255	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	704	704	0
District Unconditional Grant (Non-Wage)	704	704	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	704	704	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	704	704	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	704	704	0

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

Vote:564 Amolatar District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	704	0	0	704	0	0	0	0	0
Total Cost of Output 17	0	704	0	0	704	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	704	0	0	704	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	704	0	0	704	0	0	0	0	0
Total cost of Community Based Services	0	704	0	0	704	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,686	43,400	186,518
Locally Raised Revenues	0	0	29,772
Urban Unconditional Grant (Non-Wage)	13,000	9,750	40,914
Urban Unconditional Grant (Wage)	76,686	33,650	115,832
Development Revenues	0	0	18,662
Urban Discretionary Development Equalization Grant	0	0	18,662
Total Revenue Shares	89,686	43,400	205,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,686	33,650	115,832
Non Wage	13,000	9,750	70,686
Development Expenditure			
Domestic Development	0	0	18,662
External Financing	0	0	0
Total Expenditure	89,686	43,400	205,180

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

Vote:564 Amolatar District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	76,686	0	0	0	76,686	115,832	0	0	0	115,832
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	40,486	0	0	40,486
227001 Travel inland	0	13,000	0	0	13,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	30,200	0	0	30,200
Total Cost of Output 04	76,686	13,000	0	0	89,686	115,832	70,686	0	0	186,518
Total Cost of Class of Output Higher LG Services	76,686	13,000	0	0	89,686	115,832	70,686	0	0	186,518
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	18,662	0	18,662
Total Cost of Output 72	0	0	0	0	0	0	0	18,662	0	18,662
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,662	0	18,662
Total cost of District and Urban Administration	76,686	13,000	0	0	89,686	115,832	70,686	18,662	0	205,180
Total cost of Administration	76,686	13,000	0	0	89,686	115,832	70,686	18,662	0	205,180

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,828	19,099	0
Locally Raised Revenues	15,260	3,815	0
Urban Unconditional Grant (Non-Wage)	9,376	4,688	0
Urban Unconditional Grant (Wage)	21,192	10,596	0
Development Revenues	4,154	2,423	0
Urban Discretionary Development Equalization Grant	4,154	2,423	0
Total Revenue Shares	49,981	21,522	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,192	10,596	0

Vote:564 Amolatar District**FY 2020/21**

Non Wage	24,636	8,503	0
Development Expenditure			
Domestic Development	4,154	2,423	0
External Financing	0	0	0
Total Expenditure	49,981	21,522	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	21,192	0	0	0	21,192	0	0	0	0	0
Total Cost of Output 02	21,192	0	0	0	21,192	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	24,636	0	0	24,636	0	0	0	0	0
Total Cost of Output 04	0	24,636	0	0	24,636	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	4,154	0	4,154	0	0	0	0	0
Total Cost of Output 08	0	0	4,154	0	4,154	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	21,192	24,636	4,154	0	49,981	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	21,192	24,636	4,154	0	49,981	0	0	0	0	0
Total cost of Finance	21,192	24,636	4,154	0	49,981	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,737	4,434	0
Locally Raised Revenues	7,630	1,907	0
Urban Unconditional Grant (Non-Wage)	6,363	1,591	0
Urban Unconditional Grant (Wage)	3,744	936	0
Development Revenues	2,131	533	0
Urban Discretionary Development Equalization Grant	2,131	533	0
Total Revenue Shares	19,868	4,967	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,744	936	0
Non Wage	13,993	3,498	0
<i>Development Expenditure</i>			
Domestic Development	2,131	533	0
External Financing	0	0	0
Total Expenditure	19,868	4,967	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	7,630	0	0	7,630	0	0	0	0	0
Total Cost of Output 01	3,744	7,630	0	0	11,374	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,363	0	0	6,363	0	0	0	0	0
Total Cost of Output 07	0	6,363	0	0	6,363	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,744	13,993	0	0	17,737	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	2,131	0	2,131	0	0	0	0	0
Total Cost of Output 72	0	0	2,131	0	2,131	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,131	0	2,131	0	0	0	0	0
Total cost of Local Statutory Bodies	3,744	13,993	2,131	0	19,868	0	0	0	0	0
Total cost of Statutory Bodies	3,744	13,993	2,131	0	19,868	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	5,341	1,335	0
Locally Raised Revenues	5,341	1,335	0
Development Revenues	1,822	1,822	0
Urban Discretionary Development Equalization Grant	1,822	1,822	0
Total Revenue Shares	7,163	3,157	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,341	1,335	0
Development Expenditure			
Domestic Development	1,822	1,822	0
External Financing	0	0	0
Total Expenditure	7,163	3,157	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	341	0	0	341	0	0	0	0	0
Total Cost of Output 04	0	341	0	0	341	0	0	0	0	0
018106 Farmer Institution Development										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,341	0	0	5,341	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
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,822	0	1,822	0	0	0	0	0
Total Cost of Output 75	0	0	1,822	0	1,822	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,822	0	1,822	0	0	0	0	0
Total cost of Agricultural Extension Services	0	5,341	1,822	0	7,163	0	0	0	0	0
Total cost of Production and Marketing	0	5,341	1,822	0	7,163	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,526	381	0
Locally Raised Revenues	1,526	381	0
Development Revenues	5,000	5,000	0
Urban Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenue Shares	6,526	5,381	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,526	381	0
Development Expenditure			
Domestic Development	5,000	5,000	0
External Financing	0	0	0
Total Expenditure	6,526	5,381	0

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

Vote:564 Amolatar District**FY 2020/21****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,526	0	0	1,526	0	0	0	0	0
Total Cost of Output 02	0	1,526	0	0	1,526	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,526	0	0	1,526	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,526	5,000	0	6,526	0	0	0	0	0
Total cost of Health	0	1,526	5,000	0	6,526	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,552	1,388	0
Locally Raised Revenues	3,052	763	0
Urban Unconditional Grant (Non-Wage)	500	625	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,552	1,388	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,552	1,388	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	3,552	1,388	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,052	0	0	3,052	0	0	0	0	0
Total Cost of Output 02	0	3,552	0	0	3,552	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,552	0	0	3,552	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,552	0	0	3,552	0	0	0	0	0
Total cost of Education	0	3,552	0	0	3,552	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,588	794	0
Urban Unconditional Grant (Non-Wage)	1,588	794	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,588	794	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,588	794	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,588	794	0

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

Vote:564 Amolatar District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
228004 Maintenance – Other	0	1,588	0	0	1,588	0	0	0	0	0
Total Cost of Output 04	0	1,588	0	0	1,588	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,588	0	0	1,588	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,588	0	0	1,588	0	0	0	0	0
Total cost of Roads and Engineering	0	1,588	0	0	1,588	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,052	763	0
Locally Raised Revenues	3,052	763	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,052	763	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,052	763	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,052	763	0

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

Vote:564 Amolatar District**FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	3,052	0	0	3,052	0	0	0	0	0
Total Cost of Output 02	0	3,052	0	0	3,052	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,052	0	0	3,052	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	3,052	0	0	3,052	0	0	0	0	0
Total cost of Water	0	3,052	0	0	3,052	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,104	7,185	0
Locally Raised Revenues	6,104	1,526	0
Urban Unconditional Grant (Non-Wage)	6,000	5,659	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,104	7,185	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,104	7,185	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,104	7,185	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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	6,104	0	0	6,104	0	0	0	0	0
Total Cost of Output 03	0	6,104	0	0	6,104	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
224001 Medical and Agricultural supplies	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 08	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,104	0	0	12,104	0	0	0	0	0
Total cost of Natural Resources Management	0	12,104	0	0	12,104	0	0	0	0	0
Total cost of Natural Resources	0	12,104	0	0	12,104	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,634	4,630	0
Locally Raised Revenues	6,104	1,526	0
Urban Unconditional Grant (Non-Wage)	4,323	0	0
Urban Unconditional Grant (Wage)	6,207	3,104	0
Development Revenues	7,222	3,611	0
Urban Discretionary Development Equalization Grant	7,222	3,611	0
Total Revenue Shares	23,856	8,240	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,207	3,104	0
Non Wage	10,427	1,526	0
Development Expenditure			
Domestic Development	7,222	3,611	0
External Financing	0	0	0
Total Expenditure	23,856	8,240	0

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

Vote:564 Amolatar District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108116 Social Rehabilitation Services										
224006 Agricultural Supplies	0	0	7,222	0	7,222	0	0	0	0	0
Total Cost of Output 16	0	0	7,222	0	7,222	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	6,207	0	0	0	6,207	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	6,104	0	0	6,104	0	0	0	0	0
221009 Welfare and Entertainment	0	4,323	0	0	4,323	0	0	0	0	0
Total Cost of Output 17	6,207	10,427	0	0	16,634	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,207	10,427	7,222	0	23,856	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	6,207	10,427	7,222	0	23,856	0	0	0	0	0
Total cost of Community Based Services	6,207	10,427	7,222	0	23,856	0	0	0	0	0