

**Vote:570 Amuru District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>1,832,050</b>	<b>61,560</b>	<b>1,879,650</b>
o/w Higher Local Government	1,613,836	61,560	706,628
o/w Lower Local Government	218,214	0	1,173,023
<b>Discretionary Government Transfers</b>	<b>4,880,702</b>	<b>4,015,416</b>	<b>4,918,663</b>
o/w Higher Local Government	3,759,710	2,970,357	3,750,645
o/w Lower Local Government	1,120,991	1,045,060	1,168,019
<b>Conditional Government Transfers</b>	<b>14,092,257</b>	<b>11,254,358</b>	<b>14,705,506</b>
o/w Higher Local Government	14,092,257	11,254,358	14,705,506
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>6,215,065</b>	<b>577,791</b>	<b>12,572,393</b>
o/w Higher Local Government	6,215,065	577,791	12,572,393
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>558,523</b>	<b>36,054</b>	<b>3,235,497</b>
o/w Higher Local Government	558,523	36,054	3,235,497
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>27,578,597</b>	<b>15,945,178</b>	<b>37,311,709</b>
o/w Higher Local Government	26,239,392	14,900,119	34,970,668
o/w Lower Local Government	1,339,205	1,045,060	2,341,041

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Administration</b>	<b>6,895,789</b>	<b>3,057,836</b>	<b>7,240,567</b>
o/w Higher Local Government	6,593,959	2,831,938	5,740,579
o/w Lower Local Government	301,830	225,898	1,499,989
<b>Finance</b>	<b>2,256,525</b>	<b>965,289</b>	<b>1,109,419</b>
o/w Higher Local Government	1,219,150	146,128	268,366
o/w Lower Local Government	1,037,376	819,162	841,052
<b>Statutory Bodies</b>	<b>574,129</b>	<b>289,467</b>	<b>590,226</b>

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o/w Higher Local Government	574,129	289,467	590,226
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>2,917,622</b>	<b>788,486</b>	<b>8,385,062</b>
o/w Higher Local Government	2,917,622	788,486	8,385,062
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>3,251,060</b>	<b>2,212,092</b>	<b>4,551,222</b>
o/w Higher Local Government	3,251,060	2,212,092	4,551,222
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>8,775,757</b>	<b>6,783,296</b>	<b>10,541,146</b>
o/w Higher Local Government	8,775,757	6,783,296	10,541,146
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,244,410</b>	<b>883,452</b>	<b>2,800,665</b>
o/w Higher Local Government	1,244,410	883,452	2,800,665
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>535,753</b>	<b>499,374</b>	<b>1,107,595</b>
o/w Higher Local Government	535,753	499,374	1,107,595
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>268,209</b>	<b>159,666</b>	<b>249,018</b>
o/w Higher Local Government	268,209	159,666	249,018
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>624,690</b>	<b>178,177</b>	<b>392,467</b>
o/w Higher Local Government	624,690	178,177	392,467
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>123,556</b>	<b>66,274</b>	<b>161,913</b>
o/w Higher Local Government	123,556	66,274	161,913
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>75,885</b>	<b>36,839</b>	<b>75,425</b>
o/w Higher Local Government	75,885	36,839	75,425
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>35,212</b>	<b>24,929</b>	<b>106,984</b>
o/w Higher Local Government	35,212	24,929	106,984

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>27,578,597</b>	<b>15,945,178</b>	<b>37,311,709</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>26,239,392</i></b>	<b><i>14,900,119</i></b>	<b><i>34,970,668</i></b>
<i>o/w: Wage:</i>	<i>11,256,283</i>	<i>8,551,641</i>	<i>12,349,124</i>
<i>Non-Wage Reccurent:</i>	<i>6,183,088</i>	<i>3,313,942</i>	<i>5,892,683</i>
<i>Domestic Devt:</i>	<i>8,241,498</i>	<i>2,998,482</i>	<i>13,493,364</i>
<i>External Financing:</i>	<i>558,523</i>	<i>36,054</i>	<i>3,235,497</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,339,205</i></b>	<b><i>1,045,060</i></b>	<b><i>2,341,041</i></b>
<i>o/w: Wage:</i>	<i>149,246</i>	<i>111,935</i>	<i>149,246</i>
<i>Non-Wage Reccurent:</i>	<i>370,798</i>	<i>113,963</i>	<i>1,325,632</i>
<i>Domestic Devt:</i>	<i>819,162</i>	<i>819,162</i>	<i>866,163</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:570 Amuru District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>1,832,050</b>	<b>61,560</b>	<b>1,879,650</b>
Advance Recoveries	10,000	0	25,000
Advertisements/Bill Boards	29,000	710	0
Animal & Crop Husbandry related Levies	17,000	913	20,000
Application Fees	0	0	45,000
Business licenses	39,000	3,450	56,500
Ground rent	2,000	0	0
Land Fees	130,000	5,069	140,000
Local Hotel Tax	6,000	1,200	7,000
Local Services Tax	55,000	23,425	57,000
Market /Gate Charges	60,150	6,854	68,750
Miscellaneous receipts/income	0	0	20,000
Occupational Permits	0	0	1,000
Other Fees and Charges	1,455,500	19,388	1,400,000
Park Fees	26,400	550	26,400
Property related Duties/Fees	0	0	10,000
Quarry Charges	0	0	3,000
Sale of non-produced Government Properties/assets	2,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>4,880,702</b>	<b>4,015,416</b>	<b>4,918,663</b>
District Discretionary Development Equalization Grant	1,392,267	1,392,267	1,412,436
District Unconditional Grant (Non-Wage)	575,728	431,796	595,888
District Unconditional Grant (Wage)	2,697,214	2,022,910	2,697,214
Urban Discretionary Development Equalization Grant	27,294	27,294	25,111
Urban Unconditional Grant (Non-Wage)	38,953	29,215	38,768
Urban Unconditional Grant (Wage)	149,246	111,935	149,246
<b>2b. Conditional Government Transfer</b>	<b>14,092,257</b>	<b>11,254,358</b>	<b>14,705,506</b>
Sector Conditional Grant (Wage)	8,559,069	6,528,731	9,651,910
Sector Conditional Grant (Non-Wage)	1,927,548	1,326,299	2,048,287
Sector Development Grant	2,056,839	2,056,839	2,271,651
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	703,750	703,750	0
Pension for Local Governments	304,017	228,013	451,606
Gratuity for Local Governments	521,231	390,923	262,250
<b>2c. Other Government Transfer</b>	<b>6,215,065</b>	<b>577,791</b>	<b>12,572,393</b>

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	1,000
Northern Uganda Social Action Fund (NUSAF)	2,986,267	0	2,966,040
Social Assistance Grant for Empowerment (SAGE)	55,000	0	0
Support to PLE (UNEB)	12,000	0	12,000
Uganda Road Fund (URF)	598,607	256,349	1,475,573
Vegetable Oil Development Project	39,000	0	0
Youth Livelihood Programme (YLP)	128,000	0	130,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	940,952	217,000	841,731
Neglected Tropical Diseases (NTDs)	224,282	104,442	224,281
Agriculture Cluster Development Project (ACDP)	1,190,957	0	6,921,768
<b>3. External Financing</b>	<b>558,523</b>	<b>36,054</b>	<b>3,235,497</b>
Democratic Governance Facility (DGF)	154,643	0	0
United Nations Children Fund (UNICEF)	145,000	28,000	363,548
United Nations Population Fund (UNPF)	258,880	8,054	291,905
United States Agency for International Development (USAID)	0	0	2,000,000
Belgium Technical Cooperation (BTC)	0	0	580,043
<b>Total Revenues shares</b>	<b>27,578,597</b>	<b>15,945,178</b>	<b>37,311,709</b>

**Vote:570 Amuru 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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,562,806</b>	<b>2,745,416</b>	<b>2,715,889</b>
District Unconditional Grant (Non-Wage)	111,175	88,930	108,524
District Unconditional Grant (Wage)	1,767,832	1,323,616	1,708,740
General Public Service Pension Arrears (Budgeting)	703,750	703,750	0
Gratuity for Local Governments	521,231	390,923	262,250
Locally Raised Revenues	154,800	10,184	184,770
Pension for Local Governments	304,017	228,013	451,606
<b>Development Revenues</b>	<b>3,031,154</b>	<b>86,522</b>	<b>3,024,689</b>
District Discretionary Development Equalization Grant	69,886	86,522	58,649
Other Transfers from Central Government	2,961,267	0	2,966,040
<b>Total Revenues shares</b>	<b>6,593,959</b>	<b>2,831,938</b>	<b>5,740,579</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,767,832	708,554	1,708,740
Non Wage	1,794,973	1,038,738	1,007,150
<b>Development Expenditure</b>			
Domestic Development	3,031,154	0	3,024,689
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,593,959</b>	<b>1,747,291</b>	<b>5,740,579</b>

**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
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	1,767,832	0	0	0	1,767,832	1,708,740	0	0	0	1,708,740
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	0	0	3,500
212105 Pension for Local Governments	0	304,017	0	0	304,017	0	451,606	0	0	451,606
212107 Gratuity for Local Governments	0	521,231	0	0	521,231	0	262,250	0	0	262,250
213001 Medical expenses (To employees)	0	6,000	0	0	6,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	1,100	0	0	1,100
221001 Advertising and Public Relations	0	16,000	0	0	16,000	0	4,200	0	0	4,200
221008 Computer supplies and Information Technology (IT)	0	4,000	12,200	0	16,200	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	8,170	0	0	8,170	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	2,353	0	0	2,353
221012 Small Office Equipment	0	0	0	0	0	0	3,200	0	0	3,200
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	2,825	0	0	2,825	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,409	0	0	4,409
223004 Guard and Security services	0	0	0	0	0	0	3,767	0	0	3,767
227001 Travel inland	0	17,175	21,661	0	38,836	0	47,280	0	0	47,280
227002 Travel abroad	0	0	0	0	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,800	0	0	2,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	24,663	0	0	24,663
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138101</b>	<b>1,767,832</b>	<b>890,618</b>	<b>33,861</b>	<b>0</b>	<b>2,692,311</b>	<b>1,708,740</b>	<b>865,228</b>	<b>0</b>	<b>0</b>	<b>2,573,967</b>
<b>138102 Human Resource Management Services</b>										
221001 Advertising and Public Relations	0	12,800	0	0	12,800	0	0	0	0	0
221002 Workshops and Seminars	0	4,096	0	0	4,096	0	6,600	0	0	6,600
221004 Recruitment Expenses	0	20,000	0	0	20,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	0	6,400	0	4,268	0	0	4,268
221012 Small Office Equipment	0	2,200	0	0	2,200	0	6,100	0	0	6,100
222001 Telecommunications	0	1,600	0	0	1,600	0	4,000	0	0	4,000

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222002 Postage and Courier	0	0	0	0	0	0	50	0	0	50
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	17,000	0	0	17,000	0	20,600	0	0	20,600
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
321608 General Public Service Pension arrears (Budgeting)	0	703,750	0	0	703,750	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>775,847</b>	<b>0</b>	<b>0</b>	<b>775,847</b>	<b>0</b>	<b>58,818</b>	<b>0</b>	<b>0</b>	<b>58,818</b>

## 138103 Capacity Building for HLG

221003 Staff Training	0	10,000	36,025	0	46,025	0	0	12,620	0	12,620
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	980	0	980
227001 Travel inland	0	0	0	0	0	0	0	8,485	0	8,485
282103 Scholarships and related costs	0	0	0	0	0	0	0	8,198	0	8,198
<b>Total Cost of output138103</b>	<b>0</b>	<b>10,000</b>	<b>36,025</b>	<b>0</b>	<b>46,025</b>	<b>0</b>	<b>0</b>	<b>30,283</b>	<b>0</b>	<b>30,283</b>

## 138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,209	0	0	2,209	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	17,000	0	0	17,000	0	10,901	0	0	10,901
<b>Total Cost of output138104</b>	<b>0</b>	<b>24,009</b>	<b>0</b>	<b>0</b>	<b>24,009</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>14,600</b>

## 138105 Public Information Dissemination

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	4,200	0	0	4,200
<b>Total Cost of output138105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	7,600	0	0	7,600	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	4,000	0	0	4,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>



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## 138108 Assets and Facilities Management

228001 Maintenance - Civil	0	0	0	0	0	0	0	28,366	0	28,366
<b>Total Cost of output138108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,366</b>	<b>0</b>	<b>28,366</b>

## 138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	6,700	0	0	6,700
227001 Travel inland	0	0	0	0	0	0	1,904	0	0	1,904
<b>Total Cost of output138109</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>8,604</b>	<b>0</b>	<b>0</b>	<b>8,604</b>

## 138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,205	0	0	1,205
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	5	0	0	5
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,790	0	0	3,790
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222002 Postage and Courier	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	8,800	0	0	8,800	0	6,500	0	0	6,500
<b>Total Cost of output138111</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

## 138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>

## 138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	1,285	0	0	1,285
221012 Small Office Equipment	0	0	0	0	0	0	620	0	0	620
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	7,695	0	0	7,695
<b>Total Cost of output138113</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>25,600</b>	<b>0</b>	<b>0</b>	<b>25,600</b>

<b>Total Cost of Higher LG Services</b>	<b>1,767,832</b>	<b>1,779,973</b>	<b>69,886</b>	<b>0</b>	<b>3,617,692</b>	<b>1,708,740</b>	<b>1,007,150</b>	<b>58,649</b>	<b>0</b>	<b>2,774,539</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	15,000	0	0	15,000	0	0	0	0	0
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# Vote:570 Amuru District

FY 2020/21

Total Cost of output138151	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Lower Local Services	0	15,000	0	0	15,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	2,961,267	0	2,961,267	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	2,966,040	0	2,966,040
<b>Total for LCIII: Amuru TC</b>					<b>County: Kilak County</b>					<b>2,966,040</b>
<i>LCII: Otwee</i>		<i>Office of NDO</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: Other Transfers from Central Government</i>				<i>2,966,040</i>
Total Cost of output138172	0	0	2,961,267	0	2,961,267	0	0	2,966,040	0	2,966,040
Total Cost of Capital Purchases	0	0	2,961,267	0	2,961,267	0	0	2,966,040	0	2,966,040
Total cost of District and Urban Administration	1,767,832	1,794,973	3,031,154	0	6,593,959	1,708,740	1,007,150	3,024,689	0	5,740,579
Total cost of Administration	1,767,832	1,794,973	3,031,154	0	6,593,959	1,708,740	1,007,150	3,024,689	0	5,740,579

**Vote:570 Amuru District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,219,150</b>	<b>146,128</b>	<b>268,366</b>
District Unconditional Grant (Non-Wage)	44,807	44,850	44,807
District Unconditional Grant (Wage)	125,559	94,505	125,559
Locally Raised Revenues	1,048,784	6,772	98,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,219,150</b>	<b>146,128</b>	<b>268,366</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	125,559	84,050	125,559
Non Wage	1,093,590	49,961	142,807
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,219,150</b>	<b>134,012</b>	<b>268,366</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	125,559	0	0	0	125,559	125,559	0	0	0	125,559
213001 Medical expenses (To employees)	0	1,400	0	0	1,400	0	900	0	0	900
213002 Incapacity, death benefits and funeral expenses	0	1	0	0	1	0	207	0	0	207
221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	400	0	0	400
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221003 Staff Training	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0

# Vote:570 Amuru District

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	1,459	0	0	1,459	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	2,900	0	0	2,900
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	562	0	0	562	0	800	0	0	800
222002 Postage and Courier	0	800	0	0	800	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	42,432	0	0	42,432	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	9,000	0	0	9,000
228004 Maintenance – Other	0	151	0	0	151	0	0	0	0	0
282101 Donations	0	916,784	0	0	916,784	0	0	0	0	0
<b>Total Cost of output148101</b>	<b>125,559</b>	<b>986,489</b>	<b>0</b>	<b>0</b>	<b>1,112,048</b>	<b>125,559</b>	<b>42,807</b>	<b>0</b>	<b>0</b>	<b>168,366</b>

## 148102 Revenue Management and Collection Services

213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	700	0	0	700
213002 Incapacity, death benefits and funeral expenses	0	1,800	0	0	1,800	0	0	0	0	0
221001 Advertising and Public Relations	0	1,192	0	0	1,192	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,700	0	0	1,700
221003 Staff Training	0	1,000	0	0	1,000	0	900	0	0	900
221007 Books, Periodicals & Newspapers	0	3,200	0	0	3,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,800	0	0	2,800	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	3,500	0	0	3,500
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,400	0	0	1,400
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,600	0	0	2,600
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	13,500	0	0	13,500	0	11,000	0	0	11,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>32,692</b>	<b>0</b>	<b>0</b>	<b>32,692</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

## 148103 Budgeting and Planning Services

213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000

# Vote:570 Amuru District

FY 2020/21

221007 Books, Periodicals & Newspapers	0	2,800	0	0	2,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	3,200	0	0	3,200
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	687	0	0	687	0	2,400	0	0	2,400
227001 Travel inland	0	7,700	0	0	7,700	0	10,000	0	0	10,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>21,987</b>	<b>0</b>	<b>0</b>	<b>21,987</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

## 148104 LG Expenditure management Services

213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221001 Advertising and Public Relations	0	1,005	0	0	1,005	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221003 Staff Training	0	1,000	0	0	1,000	0	1,400	0	0	1,400
221007 Books, Periodicals & Newspapers	0	3,200	0	0	3,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	3,600	0	0	3,600
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,800	0	0	1,800
222001 Telecommunications	0	1,200	0	0	1,200	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,600	0	0	1,600
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	13,500	0	0	13,500	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>30,505</b>	<b>0</b>	<b>0</b>	<b>30,505</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

## 148105 LG Accounting Services

213001 Medical expenses (To employees)	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221003 Staff Training	0	0	0	0	0	0	2,200	0	0	2,200
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	3,400	0	0	3,400
221012 Small Office Equipment	0	331	0	0	331	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	13,087	0	0	13,087	0	10,000	0	0	10,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>21,918</b>	<b>0</b>	<b>0</b>	<b>21,918</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Higher LG Services</b>	<b>125,559</b>	<b>1,093,590</b>	<b>0</b>	<b>0</b>	<b>1,219,150</b>	<b>125,559</b>	<b>142,807</b>	<b>0</b>	<b>0</b>	<b>268,366</b>

# Vote:570 Amuru District

**FY 2020/21**

Total cost of Financial Management and Accountability(LG)	125,559	1,093,590	0	0	1,219,150	125,559	142,807	0	0	268,366
Total cost of Finance	125,559	1,093,590	0	0	1,219,150	125,559	142,807	0	0	268,366

**Vote:570 Amuru District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>551,554</b>	<b>274,417</b>	<b>551,554</b>
District Unconditional Grant (Non-Wage)	166,110	123,270	166,110
District Unconditional Grant (Wage)	188,192	141,647	188,192
Locally Raised Revenues	197,252	9,500	197,252
<b>Development Revenues</b>	<b>22,575</b>	<b>15,050</b>	<b>38,671</b>
District Discretionary Development Equalization Grant	22,575	15,050	38,671
<b>Total Revenues shares</b>	<b>574,129</b>	<b>289,467</b>	<b>590,226</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	188,192	121,638	188,192
Non Wage	363,362	132,149	363,362
<b>Development Expenditure</b>			
Domestic Development	22,575	0	38,671
External Financing	0	0	0
<b>Total Expenditure</b>	<b>574,129</b>	<b>253,786</b>	<b>590,226</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	188,192	0	0	0	188,192	188,192	0	0	0	188,192
211103 Allowances (Incl. Casuals, Temporary)	0	134,992	0	0	134,992	0	142,420	0	0	142,420
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	0	0	0	0
221009 Welfare and Entertainment	0	17,200	0	0	17,200	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	2,800	0	0	2,800

# Vote:570 Amuru District

FY 2020/21

221012 Small Office Equipment	0	3,600	0	0	3,600	0	3,080	0	0	3,080
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	40,500	0	0	40,500	0	51,300	0	0	51,300
228002 Maintenance - Vehicles	0	8,070	0	0	8,070	0	17,800	0	0	17,800
<b>Total Cost of output138201</b>	<b>188,192</b>	<b>221,962</b>	<b>0</b>	<b>0</b>	<b>410,154</b>	<b>188,192</b>	<b>232,500</b>	<b>0</b>	<b>0</b>	<b>420,692</b>

## 138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,400	0	0	8,400	0	8,700	0	0	8,700
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,520	0	0	1,520
221012 Small Office Equipment	0	0	0	0	0	0	1,380	0	0	1,380
227001 Travel inland	0	2,400	0	0	2,400	0	3,200	0	0	3,200
<b>Total Cost of output138202</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>15,800</b>

## 138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	22,080	0	0	22,080	0	28,739	0	0	28,739
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	2,580	0	0	2,580
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,800	0	0	1,800
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,620	0	0	1,620
227001 Travel inland	0	4,720	0	0	4,720	0	6,100	0	0	6,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,850	0	0	1,850
<b>Total Cost of output138203</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>42,689</b>	<b>0</b>	<b>0</b>	<b>42,689</b>

## 138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,800	6,200	0	15,000	0	6,600	0	0	6,600
221002 Workshops and Seminars	0	0	4,000	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	640	1,586	0	2,226	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
225001 Consultancy Services- Short term	0	0	10,789	0	10,789	0	0	0	0	0
227001 Travel inland	0	1,560	0	0	1,560	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	38,671	0	38,671
<b>Total Cost of output138204</b>	<b>0</b>	<b>12,000</b>	<b>22,575</b>	<b>0</b>	<b>34,575</b>	<b>0</b>	<b>11,200</b>	<b>38,671</b>	<b>0</b>	<b>49,871</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	8,800	0	0	8,800	0	9,460	0	0	9,460
221009 Welfare and Entertainment	0	1,120	0	0	1,120	0	1,450	0	0	1,450
221011 Printing, Stationery, Photocopying and Binding	0	1,280	0	0	1,280	0	1,225	0	0	1,225
227001 Travel inland	0	2,600	0	0	2,600	0	2,600	0	0	2,600



**Vote:570 Amuru District****FY 2020/21**

<b>Total Cost of output138205</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>14,735</b>	<b>0</b>	<b>0</b>	<b>14,735</b>
<b>138206 LG Political and executive oversight</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	5,600	0	0	5,600	0	8,200	0	0	8,200
<b>Total Cost of output138206</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	34,410	0	0	34,410	0	22,500	0	0	22,500
213001 Medical expenses (To employees)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	4,200	0	0	4,200	0	1,738	0	0	1,738
221011 Printing, Stationery, Photocopying and Binding	0	5,450	0	0	5,450	0	3,400	0	0	3,400
227001 Travel inland	0	12,040	0	0	12,040	0	10,600	0	0	10,600
228002 Maintenance - Vehicles	0	6,200	0	0	6,200	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>64,800</b>	<b>0</b>	<b>0</b>	<b>64,800</b>	<b>0</b>	<b>38,238</b>	<b>0</b>	<b>0</b>	<b>38,238</b>
<b>Total Cost of Higher LG Services</b>	<b>188,192</b>	<b>363,362</b>	<b>22,575</b>	<b>0</b>	<b>574,129</b>	<b>188,192</b>	<b>363,362</b>	<b>38,671</b>	<b>0</b>	<b>590,226</b>
<b>Total cost of Local Statutory Bodies</b>	<b>188,192</b>	<b>363,362</b>	<b>22,575</b>	<b>0</b>	<b>574,129</b>	<b>188,192</b>	<b>363,362</b>	<b>38,671</b>	<b>0</b>	<b>590,226</b>
<b>Total cost of Statutory Bodies</b>	<b>188,192</b>	<b>363,362</b>	<b>22,575</b>	<b>0</b>	<b>574,129</b>	<b>188,192</b>	<b>363,362</b>	<b>38,671</b>	<b>0</b>	<b>590,226</b>

**Vote:570 Amuru District****FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>548,476</b>	<b>396,426</b>	<b>759,570</b>
District Unconditional Grant (Non-Wage)	0	0	2,600
District Unconditional Grant (Wage)	72,495	54,565	72,495
Locally Raised Revenues	25,500	4,000	25,000
Other Transfers from Central Government	0	0	229,012
Sector Conditional Grant (Non-Wage)	151,875	113,906	131,857
Sector Conditional Grant (Wage)	298,606	223,954	298,606
<b>Development Revenues</b>	<b>2,369,146</b>	<b>392,060</b>	<b>7,625,492</b>
District Discretionary Development Equalization Grant	95,701	97,525	14,112
Other Transfers from Central Government	2,195,909	217,000	7,534,487
Sector Development Grant	77,535	77,535	76,893
<b>Total Revenues shares</b>	<b>2,917,622</b>	<b>788,486</b>	<b>8,385,062</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	371,101	278,322	371,101
Non Wage	177,375	98,720	388,469
<b>Development Expenditure</b>			
Domestic Development	2,369,146	0	7,625,492
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,917,622</b>	<b>377,042</b>	<b>8,385,062</b>

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

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

**018101 Extension Worker Services**

211101 General Staff Salaries	298,606	0	0	0	298,606	298,606	0	0	0	298,606
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# Vote:570 Amuru District

FY 2020/21

221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	30,000	0	0	30,000	0	229,012	0	0	229,012
227004 Fuel, Lubricants and Oils	0	6,031	0	0	6,031	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,125	0	0	12,125	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>298,606</b>	<b>53,156</b>	<b>0</b>	<b>0</b>	<b>351,762</b>	<b>298,606</b>	<b>229,012</b>	<b>0</b>	<b>0</b>	<b>527,618</b>

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
223005 Electricity	0	0	0	0	0	0	2,600	0	0	2,600
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output018104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 018106 Farmer Institution Development

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	30,000	0	0	30,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	13,156	0	0	13,156	0	0	0	0	0
<b>Total Cost of output018106</b>	<b>0</b>	<b>53,156</b>	<b>0</b>	<b>0</b>	<b>53,156</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Higher LG Services</b>	<b>298,606</b>	<b>106,313</b>	<b>0</b>	<b>0</b>	<b>404,918</b>	<b>298,606</b>	<b>309,012</b>	<b>0</b>	<b>0</b>	<b>607,618</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,012,917	0	1,012,917
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**Total for LCIII: Amuru** **County: Kilak County** **50,000**

LCII: Toro HQ Monitoring, Supervision and Appraisal - General Works - 1260 Source: Other Transfers from Central Government 50,000

**Total for LCIII: Amuru TC** **County: Kilak County** **962,917**

LCII: Lujoro HQ Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Other Transfers from Central Government 10,000

**Vote:570 Amuru District****FY 2020/21**

LCII: Otwee	HQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	841,731							
LCII: Otwee	Production Office	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant	14,112							
LCII: Otwee	Production Office	Monitoring, Supervision and Appraisal - Master Plan- 1262	Source: Other Transfers from Central Government	37,012							
LCII: Otwee	Production office	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Other Transfers from Central Government	51,213							
LCII: Otwee	Production Office	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	8,849							
Total Cost of output018175		0	0	0	0	0	0	1,012,917	0	1,012,917	
Total Cost of Capital Purchases		0	0	0	0	0	0	1,012,917	0	1,012,917	
Total cost of Agricultural Extension Services		298,606	106,313	0	0	404,918	298,606	309,012	1,012,917	0	1,620,535

**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
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>											
227001 Travel inland		0	5,000	0	0	5,000	0	10,000	0	0	10,000
<b>Total Cost of output018201</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>018202 Cross cutting Training (Development Centres)</b>											
221002 Workshops and Seminars		0	5,000	0	0	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)		0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland		0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles		0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output018202</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>018203 Livestock Vaccination and Treatment</b>											
227001 Travel inland		0	10,000	0	0	10,000	0	8,000	0	0	8,000
<b>Total Cost of output018203</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## Vote:570 Amuru District

FY 2020/21

**018204 Fisheries regulation**

224006 Agricultural Supplies	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,457	0	0	4,457
<b>Total Cost of output018204</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>24,457</b>	<b>0</b>	<b>0</b>	<b>24,457</b>

**018205 Crop disease control and regulation**

227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output018205</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018206 Agriculture statistics and information**

227001 Travel inland	0	9,000	0	0	9,000	0	5,000	0	0	5,000
<b>Total Cost of output018206</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**018207 Tsetse vector control and commercial insects farm promotion**

227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output018207</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**018208 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output018208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**018209 Support to DATICs**

227001 Travel inland	0	5,000	0	0	5,000	0	7,000	0	0	7,000
<b>Total Cost of output018209</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**018210 Vermin Control Services**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018210</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018212 District Production Management Services**

211101 General Staff Salaries	72,495	0	0	0	72,495	72,495	0	0	0	72,495
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	9,063	0	0	9,063	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>72,495</b>	<b>15,063</b>	<b>0</b>	<b>0</b>	<b>87,558</b>	<b>72,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,495</b>
<b>Total Cost of Higher LG Services</b>	<b>72,495</b>	<b>71,063</b>	<b>0</b>	<b>0</b>	<b>143,558</b>	<b>72,495</b>	<b>79,457</b>	<b>0</b>	<b>0</b>	<b>151,953</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,082,487	0	1,082,487	0	0	0	0	0
312103 Roads and Bridges	0	0	1,190,957	0	1,190,957	0	0	0	0	0
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>2,273,444</b>	<b>0</b>	<b>2,273,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018282 Slaughter slab construction**

312104 Other Structures	0	0	0	0	0	0	0	29,000	0	29,000
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**Vote:570 Amuru District****FY 2020/21**

<b>Total for LCIII: Amuru TC</b>		<b>County: Kilak County</b>							<b>29,000</b>
<i>LCII: Otwee</i>	<i>Amuru TC Enter</i>	<i>Construction Services - Livestock Markets-399</i>		<i>Source: Sector Development Grant</i>		<i>29,000</i>			
312211 Office Equipment	0	0	0	0	0	0	39,044	0	<b>39,044</b>
<b>Total for LCIII: Amuru TC</b>		<b>County: Kilak County</b>							<b>39,044</b>
<i>LCII: Otwee</i>	<i>District HQ</i>	<i>Fish Net, Finger link and Fish Food</i>		<i>Source: Sector Development Grant</i>		<i>39,044</i>			
<b>Total Cost of output018282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,044</b>	<b>0</b>	<b>68,044</b>
<b>018285 Crop marketing facility construction</b>									
312101 Non-Residential Buildings	0	0	95,701	0	95,701	0	0	0	<b>0</b>
312211 Office Equipment	0	0	0	0	0	0	27,447	0	<b>27,447</b>
<b>Total for LCIII: Amuru TC</b>		<b>County: Kilak County</b>							<b>27,447</b>
<i>LCII: Otwee</i>	<i>HQ</i>	<i>Freezes</i>		<i>Source: Other Transfers from Central Government</i>		<i>27,447</i>			
312301 Cultivated Assets	0	0	0	0	0	0	6,517,084	0	<b>6,517,084</b>
<b>Total for LCIII: Amuru TC</b>		<b>County: Kilak County</b>							<b>6,517,084</b>
<i>LCII: Otwee</i>	<i>Production Office</i>	<i>Cultivated Assets - Plantation-424</i>		<i>Source: Other Transfers from Central Government</i>		<i>6,517,084</i>			
<b>Total Cost of output018285</b>	<b>0</b>	<b>0</b>	<b>95,701</b>	<b>0</b>	<b>95,701</b>	<b>0</b>	<b>6,544,531</b>	<b>0</b>	<b>6,544,531</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,369,146</b>	<b>0</b>	<b>2,369,146</b>	<b>0</b>	<b>6,612,575</b>	<b>0</b>	<b>6,612,575</b>
<b>Total cost of District Production Services</b>	<b>72,495</b>	<b>71,063</b>	<b>2,369,146</b>	<b>0</b>	<b>2,512,703</b>	<b>72,495</b>	<b>79,457</b>	<b>6,612,575</b>	<b>6,764,527</b>
<b>Total cost of Production and Marketing</b>	<b>371,101</b>	<b>177,375</b>	<b>2,369,146</b>	<b>0</b>	<b>2,917,622</b>	<b>371,101</b>	<b>388,469</b>	<b>7,625,492</b>	<b>8,385,062</b>

**Vote:570 Amuru District****FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,710,568</b>	<b>2,032,321</b>	<b>3,514,646</b>
District Unconditional Grant (Non-Wage)	10,000	11,300	10,000
Locally Raised Revenues	11,200	4,000	11,200
Other Transfers from Central Government	0	0	224,281
Sector Conditional Grant (Non-Wage)	227,303	170,472	451,026
Sector Conditional Grant (Wage)	2,462,065	1,846,549	2,818,138
<b>Development Revenues</b>	<b>540,491</b>	<b>179,771</b>	<b>1,036,577</b>
District Discretionary Development Equalization Grant	56,437	56,437	80,565
External Financing	240,880	0	905,526
Other Transfers from Central Government	224,282	104,442	0
Sector Development Grant	18,892	18,892	50,486
<b>Total Revenues shares</b>	<b>3,251,060</b>	<b>2,212,092</b>	<b>4,551,222</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,462,065	1,814,498	2,818,138
Non Wage	248,503	178,002	696,507
<b>Development Expenditure</b>			
Domestic Development	299,611	0	131,051
External Financing	240,880	0	905,526
<b>Total Expenditure</b>	<b>3,251,060</b>	<b>1,992,500</b>	<b>4,551,222</b>

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

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

**088105 Health and Hygiene Promotion**

227001 Travel inland	0	0	0	0	0	0	224,281	0	0	224,281
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# Vote:570 Amuru District

FY 2020/21

Total Cost of output088105		0	0	0	0	0	0	224,281	0	0	224,281
<b>088107 Immunisation Services</b>											
227001 Travel inland		0	0	0	25,000	25,000	0	2,000	0	0	2,000
227002 Travel abroad		0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output088107		0	0	0	25,000	25,000	0	9,000	0	0	9,000
Total Cost of Higher LG Services		0	0	0	25,000	25,000	0	233,281	0	0	233,281
<b>02 Lower Local Services</b>											
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	22,964	0	0	22,964	0	24,894	0	0	24,894
<b>Total for LCIII: Pabo</b>		<b>County: Kilak County</b>									<b>9,958</b>
<i>LCII: Gaya</i>		<i>Pabbo Health Source: Sector Conditional Grant (Non-Wage)</i>									<i>9,958</i>
<b>Total for LCIII: Amuru</b>		<b>County: Kilak County</b>									<b>9,958</b>
<i>LCII: Acwera</i>		<i>AmuruHealth Source: Sector Conditional Grant (Non-Wage)</i>									<i>9,958</i>
<b>Total for LCIII: Lamogi</b>		<b>County: Kilak County</b>									<b>4,979</b>
<i>LCII: Agwaryugi</i>		<i>Keyo Health Source: Sector Conditional Grant (Non-Wage)</i>									<i>4,979</i>
Total Cost of output088153		0	22,964	0	0	22,964	0	24,894	0	0	24,894
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	163,984	0	0	163,984	0	358,478	0	0	358,478



# Vote:570 Amuru District

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<b>Total for LCIII: Atiak</b>	<b>County: Kilak County</b>	<b>129,450</b>
LCII: Atiak Kal	Attiak Health Centre IV Source: Sector Conditional Grant (Non-Wage)	39,831
LCII: Atiak Kal	Bibia Health Centre III Source: Sector Conditional Grant (Non-Wage)	19,915
LCII: Atiak Kal	Okidi Health Centre II Source: Sector Conditional Grant (Non-Wage)	9,958
LCII: Atiak Kal	Pacilo Health Center II Source: Sector Conditional Grant (Non-Wage)	9,958
LCII: Atiak Kal	Palukere Health Centre II Source: Sector Conditional Grant (Non-Wage)	9,958
LCII: Atiak Kal	Pawel Health Centre II Source: Sector Conditional Grant (Non-Wage)	19,915
LCII: Atiak Kal	Pogo Health Centre II Source: Sector Conditional Grant (Non-Wage)	19,915
<b>Total for LCIII: Pabo</b>	<b>County: Kilak County</b>	<b>79,662</b>
LCII: Gaya	Appa HC II Source: Sector Conditional Grant (Non-Wage)	9,958
LCII: Gaya	Bira Health Centre II Source: Sector Conditional Grant (Non-Wage)	9,958
LCII: Gaya	Jenggari Health Centre Ii Source: Sector Conditional Grant (Non-Wage)	9,958
LCII: Gaya	Odokonyero Health Centre II Source: Sector Conditional Grant (Non-Wage)	9,958
LCII: Gaya	Olinga Health Centre II Source: Sector Conditional Grant (Non-Wage)	9,958
LCII: Gaya	Otong Health Centre II Source: Sector Conditional Grant (Non-Wage)	9,958
LCII: Gaya	Pabbo Source: Sector Conditional Grant (Non-Wage)	19,915
<b>Total for LCIII: Amuru</b>	<b>County: Kilak County</b>	<b>39,831</b>
LCII: Acwera	Labongogali Health Centre II Source: Sector Conditional Grant (Non-Wage)	9,958
LCII: Acwera	Mutema Health Centre II Source: Sector Conditional Grant (Non-Wage)	9,958
LCII: Acwera	Okunggedi Health Centre II Source: Sector Conditional Grant (Non-Wage)	9,958
LCII: Acwera	Omee I Health Centre II Source: Sector Conditional Grant (Non-Wage)	9,958
<b>Total for LCIII: Amuru TC</b>	<b>County: Kilak County</b>	<b>29,873</b>
LCII: Amoyokuma	Amuru Health Centre II Source: Sector Conditional Grant (Non-Wage)	9,958
LCII: Amoyokuma	otwee HC III Source: Sector Conditional Grant (Non-Wage)	19,915
<b>Total for LCIII: Lamogi</b>	<b>County: Kilak County</b>	<b>79,662</b>
LCII: Agwaryugi	Awere Health Centre II Source: Sector Conditional Grant (Non-Wage)	9,958

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LCII: Agwaryugi	Guruguru Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,958							
LCII: Agwaryugi	Kaladima Health Centre III	Source: Sector Conditional Grant (Non-Wage)	19,915							
LCII: Agwaryugi	Olwal Health Centre III	Source: Sector Conditional Grant (Non-Wage)	19,915							
LCII: Agwaryugi	Otici Health Centre	Source: Sector Conditional Grant (Non-Wage)	9,958							
LCII: Agwaryugi	Parabongo Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,958							
Total Cost of output088154	0	163,984	0	0	163,984	0	358,478	0	0	358,478

**088155 Standard Pit Latrine Construction (LLS.)**

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	60,565	0	60,565
<b>Total for LCIII: Atiak</b>	<b>County: Kilak County</b>									<b>15,565</b>
LCII: Atiak Kal	Atiak SC	Atiak Health Centre IV	Source: District Discretionary Development Equalization Grant	15,565						
<b>Total for LCIII: Pabo</b>	<b>County: Kilak County</b>									<b>15,000</b>
LCII: Labala	Olinga HC II in Pabbo SC	Olinga HC II	Source: District Discretionary Development Equalization Grant	15,000						
<b>Total for LCIII: Amuru</b>	<b>County: Kilak County</b>									<b>15,000</b>
LCII: Pamuca	Labongogali HC II in Amuru SC	Labongogali HC III	Source: District Discretionary Development Equalization Grant	15,000						
<b>Total for LCIII: Lamogi</b>	<b>County: Kilak County</b>									<b>15,000</b>
LCII: Oboo	Kaladima HC III in Lamogi SC	Kaladima HC III	Source: District Discretionary Development Equalization Grant	15,000						
<b>Total Cost of output088155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,565</b>	<b>0</b>	<b>60,565</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>186,948</b>	<b>0</b>	<b>0</b>	<b>186,948</b>	<b>0</b>	<b>383,372</b>	<b>60,565</b>	<b>0</b>	<b>443,937</b>

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

312104 Other Structures	0	0	0	0	0	0	0	5,451	0	5,451
<b>Total for LCIII: Atiak</b>	<b>County: Kilak County</b>									<b>5,451</b>
LCII: Pawel	Opara SC, Pawel HC II	Construction Services - Energy Installations-394	Source: Sector Development Grant	5,451						
312202 Machinery and Equipment	0	0	0	0	0	0	0	12,335	0	12,335
<b>Total for LCIII: Amuru TC</b>	<b>County: Kilak County</b>									<b>12,335</b>
LCII: Amoyokuma	Office of the DHO	Machinery and Equipment - Fridges-1055	Source: Sector Development Grant	1,700						
LCII: Amoyokuma	Office of the DHO	Machinery and Equipment - Solar-1125	Source: Sector Development Grant	10,635						

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312203 Furniture & Fixtures	0	0	12,092	0	12,092	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total for LCIII: Amuru TC</b>			<b>County: Kilak County</b>							<b>2,500</b>
<i>LCII: Amoyokuma</i>	<i>Office of the DHO</i>	<i>ICT - Projectors- 823</i>	<i>Source: Sector Development Grant</i>							2,500
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>12,092</b>	<b>0</b>	<b>12,092</b>	<b>0</b>	<b>0</b>	<b>20,286</b>	<b>0</b>	<b>20,286</b>
<b>088175 Non Standard Service Delivery Capital</b>										
312213 ICT Equipment	0	0	6,800	0	6,800	0	0	0	0	0
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total for LCIII: Pabo</b>			<b>County: Kilak County</b>							<b>12,000</b>
<i>LCII: Gaya</i>	<i>Bira HC II</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>							12,000
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312104 Other Structures	0	0	56,437	0	56,437	0	0	37,200	0	37,200
<b>Total for LCIII: Atiak</b>			<b>County: Kilak County</b>							<b>20,000</b>
<i>LCII: Okidi</i>	<i>Okidi HC II</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>							20,000
<b>Total for LCIII: Pabo</b>			<b>County: Kilak County</b>							<b>17,200</b>
<i>LCII: Labala</i>	<i>Olinga HC II</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>							17,200
312213 ICT Equipment	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total for LCIII: Amuru TC</b>			<b>County: Kilak County</b>							<b>1,000</b>
<i>LCII: Amoyokuma</i>	<i>Office of the DHO at Amuru District Headquarters</i>	<i>ICT - Projectors- 824</i>	<i>Source: Sector Development Grant</i>							650
<i>LCII: Amoyokuma</i>	<i>Office of the DHO at the District Headquarters</i>	<i>ICT - Projectors- 824</i>	<i>Source: Sector Development Grant</i>							350
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>56,437</b>	<b>0</b>	<b>56,437</b>	<b>0</b>	<b>0</b>	<b>38,200</b>	<b>0</b>	<b>38,200</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>75,329</b>	<b>0</b>	<b>75,329</b>	<b>0</b>	<b>0</b>	<b>70,486</b>	<b>0</b>	<b>70,486</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>186,948</b>	<b>75,329</b>	<b>25,000</b>	<b>287,277</b>	<b>0</b>	<b>616,653</b>	<b>131,051</b>	<b>0</b>	<b>747,704</b>

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## 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
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	2,462,065	0	0	0	2,462,065	2,818,138	0	0	0	2,818,138
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,500	0	0	5,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	3,168	0	0	3,168
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	2,400	0	0	2,400	0	3,832	0	0	3,832
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	215,880	215,880	0	4,700	0	0	4,700
227004 Fuel, Lubricants and Oils	0	1,873	0	0	1,873	0	2,355	0	0	2,355
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	4,845	0	0	4,845
<b>Total Cost of output088301</b>	<b>2,462,065</b>	<b>9,273</b>	<b>0</b>	<b>215,880</b>	<b>2,687,219</b>	<b>2,818,138</b>	<b>29,900</b>	<b>0</b>	<b>0</b>	<b>2,848,038</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	3,500	0	0	3,500
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	22,200	0	0	22,200	0	17,700	0	0	17,700
227002 Travel abroad	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	11,384	0	0	11,384	0	10,899	0	0	10,899
228002 Maintenance - Vehicles	0	6,698	0	0	6,698	0	10,355	0	0	10,355
<b>Total Cost of output088302</b>	<b>0</b>	<b>52,282</b>	<b>0</b>	<b>0</b>	<b>52,282</b>	<b>0</b>	<b>49,954</b>	<b>0</b>	<b>0</b>	<b>49,954</b>
<b>Total Cost of Higher LG Services</b>	<b>2,462,065</b>	<b>61,555</b>	<b>0</b>	<b>215,880</b>	<b>2,739,501</b>	<b>2,818,138</b>	<b>79,854</b>	<b>0</b>	<b>0</b>	<b>2,897,992</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	224,282	0	224,282	0	0	0	905,526	905,526
<b>Total for LCIII: Amuru TC</b>										<b>905,526</b>
<i>LCII: Amoyokuma</i>	<i>Office of the DHO</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: External Financing</i>				<i>905,526</i>
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>224,282</b>	<b>0</b>	<b>224,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>905,526</b>	<b>905,526</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>224,282</b>	<b>0</b>	<b>224,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>905,526</b>	<b>905,526</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,462,065</b>	<b>61,555</b>	<b>224,282</b>	<b>215,880</b>	<b>2,963,783</b>	<b>2,818,138</b>	<b>79,854</b>	<b>0</b>	<b>905,526</b>	<b>3,803,518</b>
<b>Total cost of Health</b>	<b>2,462,065</b>	<b>248,503</b>	<b>299,611</b>	<b>240,880</b>	<b>3,251,060</b>	<b>2,818,138</b>	<b>696,507</b>	<b>131,051</b>	<b>905,526</b>	<b>4,551,222</b>

**Vote:570 Amuru District****FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,359,104</b>	<b>5,458,642</b>	<b>7,950,025</b>
District Unconditional Grant (Non-Wage)	34,000	0	34,000
District Unconditional Grant (Wage)	53,225	40,061	53,225
Locally Raised Revenues	29,200	5,500	33,276
Other Transfers from Central Government	12,000	0	12,000
Sector Conditional Grant (Non-Wage)	1,432,281	954,854	1,282,359
Sector Conditional Grant (Wage)	5,798,398	4,458,227	6,535,166
<b>Development Revenues</b>	<b>1,416,653</b>	<b>1,324,653</b>	<b>2,591,121</b>
District Discretionary Development Equalization Grant	56,437	56,437	99,167
External Financing	120,000	28,000	1,274,954
Sector Development Grant	1,240,216	1,240,216	1,217,000
<b>Total Revenues shares</b>	<b>8,775,757</b>	<b>6,783,296</b>	<b>10,541,146</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,851,623	4,232,994	6,588,391
Non Wage	1,507,481	862,505	1,361,634
<b>Development Expenditure</b>			
Domestic Development	1,296,653	0	1,316,167
External Financing	120,000	0	1,274,954
<b>Total Expenditure</b>	<b>8,775,757</b>	<b>5,095,499</b>	<b>10,541,146</b>

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

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

**078102 Primary Teaching Services**

211101 General Staff Salaries	4,545,174	0	0	0	4,545,174	4,976,180	0	0	0	4,976,180
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Total Cost of output078102		4,545,174	0	0	0	4,545,174	4,976,180	0	0	0	4,976,180
Total Cost of Higher LG Services		4,545,174	0	0	0	4,545,174	4,976,180	0	0	0	4,976,180
02	Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263104 Transfers to other govt. units (Current)		0	552,918	0	0	552,918	0	0	0	0	0
263201 LG Conditional grants (Capital)		0	233,354	0	0	233,354	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	747,410	0	0	747,410

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<b>Total for LCIII: Atiak</b>	<b>County: Kilak County</b>	<b>222,695</b>
LCII: Atiak Kal	AGOLE P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	32,965
LCII: Atiak Kal	Olaa Amii Lobo P.S Source: Sector Conditional Grant (Non-Wage)	14,207
LCII: Atiak Kal	OLYA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	3,230
LCII: Atiak Kal	Pabo P.7 School Source: Sector Conditional Grant (Non-Wage)	29,395
LCII: Bibia	BIBIA P.S Source: Sector Conditional Grant (Non-Wage)	12,356
LCII: Bibia	Elegu P.S Source: Sector Conditional Grant (Non-Wage)	8,820
LCII: Okidi	OKIDI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	13,107
LCII: Pacilo	Abalokodi P.S Source: Sector Conditional Grant (Non-Wage)	6,428
LCII: Pacilo	JUBA ROAD P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	16,254
LCII: Pacilo	MURULI P.S Source: Sector Conditional Grant (Non-Wage)	9,522
LCII: Palukere	PALUKERE P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,206
LCII: Parwacha	PONGDWONGO P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	9,173
LCII: Pawel	PAWEL LALEM P.S Source: Sector Conditional Grant (Non-Wage)	13,553
LCII: Pawel	PAWEL LANGETA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	14,734
LCII: Pupwonya	Karutu P.S. Source: Sector Conditional Grant (Non-Wage)	10,061
LCII: Pupwonya	PUPWONYA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	16,684
<b>Total for LCIII: Pabo</b>	<b>County: Kilak County</b>	<b>141,311</b>
LCII: Gaya	OTONG P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	14,833
LCII: Labala	LABALA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	17,260
LCII: Labala	Maro-awobi P.S Source: Sector Conditional Grant (Non-Wage)	10,540
LCII: Labala	Olinga P.S. Source: Sector Conditional Grant (Non-Wage)	13,510
LCII: Palwong	Palwong P. 7 School Source: Sector Conditional Grant (Non-Wage)	17,747
LCII: Palwong	Paminlalwak P.S Source: Sector Conditional Grant (Non-Wage)	16,031
LCII: Parubanga	Abbott P.S Source: Sector Conditional Grant (Non-Wage)	18,338
LCII: Parubanga	ABERA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	15,207
LCII: Pogo	POGO OGWERE PS Source: Sector Conditional Grant (Non-Wage)	7,377



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LCII: Pogo	POGO OKUTURE P.S	Source: Sector Conditional Grant (Non-Wage)	10,469
<b>Total for LCIII: Amuru</b>	<b>County: Kilak County</b>		<b>155,525</b>
LCII: Acwera	OBERA ABIC PS	Source: Sector Conditional Grant (Non-Wage)	11,426
LCII: Okungedi	OKUNGEDI P.S	Source: Sector Conditional Grant (Non-Wage)	14,511
LCII: Pagak	AMURU LAMOGI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	33,667
LCII: Pailyec	Layima P.S	Source: Sector Conditional Grant (Non-Wage)	10,438
LCII: Pailyec	MUTEMA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,457
LCII: Pailyec	OMEE PS	Source: Sector Conditional Grant (Non-Wage)	7,820
LCII: Pamuca	LABONGOGALI P.S	Source: Sector Conditional Grant (Non-Wage)	18,503
LCII: Pamuca	LACARO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	18,476
LCII: Toro	AMURU REC KICEKE P.S	Source: Sector Conditional Grant (Non-Wage)	15,514
LCII: Toro	APOWEGI PS	Source: Sector Conditional Grant (Non-Wage)	7,103
LCII: Toro	OLOYO TONG P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,609
<b>Total for LCIII: Amuru TC</b>	<b>County: Kilak County</b>		<b>44,258</b>
LCII: Otwee	LUJORO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	18,224
LCII: Pogi	OTWEE P.S	Source: Sector Conditional Grant (Non-Wage)	26,034
<b>Total for LCIII: Lamogi</b>	<b>County: Kilak County</b>		<b>183,621</b>
LCII: Agwaryugi	AGWAYUGI P.S	Source: Sector Conditional Grant (Non-Wage)	15,559
LCII: Agwaryugi	LAMOGI-JIMO P.S	Source: Sector Conditional Grant (Non-Wage)	17,099
LCII: Coke	PARABONGO P.S	Source: Sector Conditional Grant (Non-Wage)	14,017
LCII: Gira-gira	GIRAGIRA P.S	Source: Sector Conditional Grant (Non-Wage)	10,258
LCII: Gira-gira	OLWAL MUCAJA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,109
LCII: Guru-guru	Guruguru P.S	Source: Sector Conditional Grant (Non-Wage)	16,659
LCII: Guru-guru	Otici P.S	Source: Sector Conditional Grant (Non-Wage)	17,230
LCII: Lacor	LACOR P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	20,710
LCII: Oboo	PAGAK P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,854
LCII: Pagoro	Kaladima P.7 School	Source: Sector Conditional Grant (Non-Wage)	16,152

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LCII: Palema				Keyo P.S.		Source: Sector Conditional Grant (Non-Wage)				11,933		
LCII: Palema				TEKIBUR P.S		Source: Sector Conditional Grant (Non-Wage)				11,043		
Total Cost of output078151		0	786,272	0	0	786,272	0	747,410	0	0	747,410	
Total Cost of Lower Local Services		0	786,272	0	0	786,272	0	747,410	0	0	747,410	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078180 Classroom construction and rehabilitation												
312101 Non-Residential Buildings		0	0	82,600	0	82,600	0	0	151,253	0	151,253	
Total for LCIII: Pabo				County: Kilak County							85,127	
LCII: Pabo-Kal	Pabo PS			Building Construction - General Construction Works-227		Source: Sector Development Grant				85,127		
Total for LCIII: Amuru				County: Kilak County							66,127	
LCII: Toro	Oloyotong PS			Building Construction - Maintenance and Repair-240		Source: District Discretionary Development Equalization Grant				66,127		
Total Cost of output078180		0	0	82,600	0	82,600	0	0	151,253	0	151,253	
078181 Latrine construction and rehabilitation												
312101 Non-Residential Buildings		0	0	253,823	0	253,823	0	0	312,603	0	312,603	
Total for LCIII: Atiak				County: Kilak County							71,508	
LCII: Atiak Kal	Olya PS			Building Construction - Latrines-237		Source: Sector Development Grant				56,168		
LCII: Pacilo	Muruli PS			Building Construction - Latrines-237		Source: Sector Development Grant				15,340		
Total for LCIII: Pabo				County: Kilak County							114,009	
LCII: Labala	Labala PS			Building Construction - Latrines-237		Source: Sector Development Grant				56,168		
LCII: Labala	Maro Awobi PS			Building Construction - Latrines-237		Source: Sector Development Grant				28,084		
LCII: Palwong	Palwong PS			Building Construction - Latrines-237		Source: Sector Development Grant				14,750		
LCII: Pogo	Pogo Ogwera PS			Building Construction - Latrines-237		Source: Sector Development Grant				15,007		

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Total for LCIII: Amuru			County: Kilak County						56,168		
LCII: Toro	Oloyotong PS	Building Construction - Latrines-237	Source: Sector Development Grant						56,168		
Total for LCIII: Lamogi			County: Kilak County						70,918		
LCII: Gira-gira	Olwal Mucaja PS	Building Construction - Latrines-237	Source: Sector Development Grant						14,750		
LCII: Pagoro	Kaladima PS	Building Construction - Latrines-237	Source: Sector Development Grant						56,168		
Total Cost of output078181		0	0	253,823	0	253,823	0	0	312,603	0	312,603
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	0	0	0	0	0	0	972,355	972,355
Total for LCIII: Atiak			County: Kilak County						972,355		
LCII: Atiak Kal	Olya PS	Building Construction - Staff Houses-263	Source: External Financing						972,355		
Total Cost of output078182		0	0	0	0	0	0	0	0	972,355	972,355
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	100,530	0	100,530	0	0	33,040	0	33,040
Total for LCIII: Pabo			County: Kilak County						16,520		
LCII: Labala	Labala PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant						8,260		
LCII: Labala	Olinga PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant						8,260		
Total for LCIII: Amuru			County: Kilak County						8,260		
LCII: Toro	Oloyotong PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant						8,260		
Total for LCIII: Lamogi			County: Kilak County						8,260		
LCII: Lacor	Lacor PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant						8,260		
Total Cost of output078183		0	0	100,530	0	100,530	0	0	33,040	0	33,040
Total Cost of Capital Purchases		0	0	436,954	0	436,954	0	0	496,896	972,355	1,469,251
Total cost of Pre-Primary and Primary Education		4,545,174	786,272	436,954	0	5,768,399	4,976,180	747,410	496,896	972,355	7,192,842

## Vote:570 Amuru District

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## 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	1,000,908	0	0	0	1,000,908	1,284,484	0	0	0	1,284,484
<b>Total Cost of output078201</b>	<b>1,000,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,908</b>	<b>1,284,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,284,484</b>
<b>Total Cost of Higher LG Services</b>	<b>1,000,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,908</b>	<b>1,284,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,284,484</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	395,214	0	0	395,214	0	540	0	0	540
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**Total for LCIII: Lamogi** **County: Kilak County** **540**

LCII: Palema Keyo SS Keyo SS Source: Sector Conditional Grant (Non-Wage) 540

263204 Transfers to other govt. units (Capital)	0	102,193	0	0	102,193	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	363,488	0	0	363,488
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**Total for LCIII: Atiak** **County: Kilak County** **135,005**

LCII: Parwacha PABBO SS Source: Sector Conditional Grant (Non-Wage) 135,005

**Total for LCIII: Missing Subcounty** **County: Missing County** **228,483**

LCII: Missing Parish KEYO SS Source: Sector Conditional Grant (Non-Wage) 41,790

LCII: Missing Parish LWANI Source: Sector Conditional Grant (Non-Wage) 47,775

MEMORIAL COLLEGE

LCII: Missing Parish ST MARYS Source: Sector Conditional Grant (Non-Wage) 138,918

COLLEGE LACOR

<b>Total Cost of output078251</b>	<b>0</b>	<b>497,407</b>	<b>0</b>	<b>0</b>	<b>497,407</b>	<b>0</b>	<b>364,028</b>	<b>0</b>	<b>0</b>	<b>364,028</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>497,407</b>	<b>0</b>	<b>0</b>	<b>497,407</b>	<b>0</b>	<b>364,028</b>	<b>0</b>	<b>0</b>	<b>364,028</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078275 Non Standard Service Delivery Capital

312213 ICT Equipment	0	0	0	0	0	0	0	154,475	0	154,475
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**Total for LCIII: Amuru** **County: Kilak County** **154,475**

LCII: Okungedi Hot Spring Seed Secondary School ICT - Computers- Source: Sector Development Grant 154,475

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	56,047	0	56,047
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<b>Total for LCIII: Amuru</b>		<b>County: Kilak County</b>		<b>56,047</b>	
<i>LCII: Okungedi</i>	<i>Hot Spring Seed Secondary School</i>	<i>Supply of science kits and chemical reagents for science laboratory</i>	<i>Source: Sector Development Grant</i>	<i>56,047</i>	
<b>Total Cost of output078275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,522</b>

## 078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	50,000	0	50,000
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<b>Total for LCIII: Amuru TC</b>		<b>County: Kilak County</b>		<b>50,000</b>	
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<i>LCII: Otwee</i>	<i>District Head Quarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>50,000</i>
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<b>Total for LCIII: Amuru TC</b>		<b>County: Kilak County</b>		<b>558,748</b>	
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<i>LCII: Pogi</i>	<i>Pogi</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>558,748</i>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>859,700</b>	<b>0</b>	<b>859,700</b>	<b>0</b>	<b>0</b>	<b>819,270</b>	<b>0</b>	<b>819,270</b>
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<b>Total cost of Secondary Education</b>	<b>1,000,908</b>	<b>497,407</b>	<b>859,700</b>	<b>0</b>	<b>2,358,015</b>	<b>1,284,484</b>	<b>364,028</b>	<b>819,270</b>	<b>0</b>	<b>2,467,782</b>
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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	252,316	0	0	0	252,316	274,502	0	0	0	274,502
<b>Total Cost of output078301</b>	<b>252,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252,316</b>	<b>274,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274,502</b>
<b>Total Cost of Higher LG Services</b>	<b>252,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252,316</b>	<b>274,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274,502</b>

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

263104 Transfers to other govt. units (Current)	0	90,412	0	0	90,412	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	90,412	0	0	90,412

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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>90,412</b>				
<i>LCII: Missing Parish</i>	<i>ATIAK TECHNICAL SCHOOL</i>					<i>Source: Sector Conditional Grant (Non-Wage) 90,412</i>				
<b>Total Cost of output078351</b>	<b>0</b>	<b>90,412</b>	<b>0</b>	<b>0</b>	<b>90,412</b>	<b>0</b>	<b>90,412</b>	<b>0</b>	<b>0</b>	<b>90,412</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>90,412</b>	<b>0</b>	<b>0</b>	<b>90,412</b>	<b>0</b>	<b>90,412</b>	<b>0</b>	<b>0</b>	<b>90,412</b>
<b>Total cost of Skills Development</b>	<b>252,316</b>	<b>90,412</b>	<b>0</b>	<b>0</b>	<b>342,728</b>	<b>274,502</b>	<b>90,412</b>	<b>0</b>	<b>0</b>	<b>364,914</b>

**0784 Education & Sports Management and Inspection**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
227001 Travel inland	0	38,190	0	0	38,190	0	41,636	0	0	41,636
<b>Total Cost of output078401</b>	<b>0</b>	<b>38,190</b>	<b>0</b>	<b>0</b>	<b>38,190</b>	<b>0</b>	<b>41,636</b>	<b>0</b>	<b>0</b>	<b>41,636</b>
<b>078403 Sports Development services</b>										
227001 Travel inland	0	20,000	0	0	20,000	0	24,000	0	0	24,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>078404 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	16,149	0	0	16,149
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,149</b>	<b>0</b>	<b>0</b>	<b>26,149</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	53,225	0	0	0	53,225	53,225	0	0	0	53,225
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,168	0	0	3,168
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	1,532	0	0	1,532
221009 Welfare and Entertainment	0	300	0	0	300	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	200	0	0	200	0	1,000	0	0	1,000
223006 Water	0	200	0	0	200	0	0	0	0	0

**Vote:570 Amuru District****FY 2020/21**

224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	39,300	0	0	39,300	0	29,100	0	302,599	331,699
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,800	0	0	3,800	0	2,000	0	0	2,000
273101 Medical expenses (To general Public)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>53,225</b>	<b>75,200</b>	<b>0</b>	<b>0</b>	<b>128,425</b>	<b>53,225</b>	<b>66,000</b>	<b>0</b>	<b>302,599</b>	<b>421,824</b>
<b>Total Cost of Higher LG Services</b>	<b>53,225</b>	<b>133,390</b>	<b>0</b>	<b>0</b>	<b>186,615</b>	<b>53,225</b>	<b>157,784</b>	<b>0</b>	<b>302,599</b>	<b>513,608</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	120,000	120,000	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>53,225</b>	<b>133,390</b>	<b>0</b>	<b>120,000</b>	<b>306,615</b>	<b>53,225</b>	<b>157,784</b>	<b>0</b>	<b>302,599</b>	<b>513,608</b>

**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**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education</b>	<b>5,851,623</b>	<b>1,507,481</b>	<b>1,296,653</b>	<b>120,000</b>	<b>8,775,757</b>	<b>6,588,391</b>	<b>1,361,634</b>	<b>1,316,167</b>	<b>1,274,954</b>	<b>10,541,146</b>

**Vote:570 Amuru District****FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>659,039</b>	<b>298,081</b>	<b>1,595,097</b>
District Unconditional Grant (Non-Wage)	6,000	5,800	6,000
District Unconditional Grant (Wage)	40,831	30,733	99,924
Locally Raised Revenues	13,600	5,200	13,600
Other Transfers from Central Government	598,607	256,349	1,475,573
<b>Development Revenues</b>	<b>585,371</b>	<b>585,371</b>	<b>1,205,567</b>
District Discretionary Development Equalization Grant	73,369	73,369	80,565
External Financing	0	0	613,000
Sector Development Grant	512,002	512,002	512,002
<b>Total Revenues shares</b>	<b>1,244,410</b>	<b>883,452</b>	<b>2,800,665</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,831	28,837	99,924
Non Wage	618,207	266,380	1,495,173
<b>Development Expenditure</b>			
Domestic Development	585,371	198,584	592,567
External Financing	0	0	613,000
<b>Total Expenditure</b>	<b>1,244,410</b>	<b>493,801</b>	<b>2,800,665</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	40,831	0	0	0	40,831	99,924	0	0	0	99,924
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,200	0	0	2,200
213001 Medical expenses (To employees)	0	1	0	0	1	0	500	0	0	500



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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	800	0	0	800	0	4,300	0	0	4,300
222001 Telecommunications	0	1,279	0	0	1,279	0	480	0	0	480
223006 Water	0	320	0	0	320	0	320	0	0	320
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	3,000	0	0	3,000
Total Cost of output048108	40,831	19,600	0	0	60,431	99,924	19,600	0	0	119,524
Total Cost of Higher LG Services	40,831	19,600	0	0	60,431	99,924	19,600	0	0	119,524
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)										
263104 Transfers to other govt. units (Current)	0	118,299	0	0	118,299	0	131,590	0	0	131,590
Total for LCIII: Atiak			County: Kilak County							28,235
LCII: Atiak Kal	Atiak Sub county Headquarters		Atiak Sub county		Source: Other Transfers from Central Government					28,235
Total for LCIII: Pabo			County: Kilak County							38,508
LCII: Pabo-Kal	Pabo Sub county Headquarters		Pabo Sub county		Source: Other Transfers from Central Government					38,508
Total for LCIII: Amuru			County: Kilak County							33,591
LCII: Toro	Amuru Sub county Headquarters		Amuru Sub county		Source: Other Transfers from Central Government					33,591
Total for LCIII: Lamogi			County: Kilak County							31,256
LCII: Pagoro	Lamogi Sub county Headquarters		Lamogi Sub county		Source: Other Transfers from Central Government					31,256
Total Cost of output048151	0	118,299	0	0	118,299	0	131,590	0	0	131,590
048153 Urban roads upgraded to Bitumen standard (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	800,000	0	0	800,000
Total for LCIII: Amuru TC			County: Kilak County							800,000
LCII: Otwee	Amuru Town council Headquarters		Amuru Town Council		Source: Other Transfers from Central Government					800,000
Total Cost of output048153	0	0	0	0	0	0	800,000	0	0	800,000
048156 Urban unpaved roads Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	145,028	0	0	145,028	0	164,434	0	0	164,434
Total for LCIII: Amuru TC			County: Kilak County							164,434
LCII: Otwee	Amuru Town Council Headquarters		Amuru Town Council		Source: Other Transfers from Central Government					164,434
Total Cost of output048156	0	145,028	0	0	145,028	0	164,434	0	0	164,434

# Vote:570 Amuru District

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## 048158 District Roads Maintenance (URF)

263101 LG Conditional grants (Current)	0	335,280	0	0	335,280	0	379,549	0	0	379,549
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**Total for LCIII: Amuru TC** **County: Kilak County** **379,549**

*LCII: Otwee* *District Headquarters* *Amuru District Local Government* *Source: Other Transfers from Central Government* *379,549*

<b>Total Cost of output048158</b>	<b>0</b>	<b>335,280</b>	<b>0</b>	<b>0</b>	<b>335,280</b>	<b>0</b>	<b>379,549</b>	<b>0</b>	<b>0</b>	<b>379,549</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>598,607</b>	<b>0</b>	<b>0</b>	<b>598,607</b>	<b>0</b>	<b>1,475,573</b>	<b>0</b>	<b>0</b>	<b>1,475,573</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	585,371	0	585,371	0	0	592,567	613,000	1,205,567
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**Total for LCIII: Atiak** **County: Kilak County** **693,565**

*LCII: Okidi* *Okidi* *Roads and Bridges - Contracts-1562* *Source: District Discretionary Development Equalization Grant* *80,565*

*LCII: Parwacha* *Parwacaha* *Roads and Bridges - Contracts-1562* *Source: External Financing* *613,000*

**Total for LCIII: Pabo** **County: Kilak County** **512,002**

*LCII: Pabo-Kal* *EleguTown Council* *Roads and Bridges - Contracts-1562* *Source: Sector Development Grant* *512,002*

<b>Total Cost of output048180</b>	<b>0</b>	<b>0</b>	<b>585,371</b>	<b>0</b>	<b>585,371</b>	<b>0</b>	<b>0</b>	<b>592,567</b>	<b>613,000</b>	<b>1,205,567</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>585,371</b>	<b>0</b>	<b>585,371</b>	<b>0</b>	<b>0</b>	<b>592,567</b>	<b>613,000</b>	<b>1,205,567</b>
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<b>Total cost of District, Urban and Community Access Roads</b>	<b>40,831</b>	<b>618,207</b>	<b>585,371</b>	<b>0</b>	<b>1,244,410</b>	<b>99,924</b>	<b>1,495,173</b>	<b>592,567</b>	<b>613,000</b>	<b>2,800,665</b>
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<b>Total cost of Roads and Engineering</b>	<b>40,831</b>	<b>618,207</b>	<b>585,371</b>	<b>0</b>	<b>1,244,410</b>	<b>99,924</b>	<b>1,495,173</b>	<b>592,567</b>	<b>613,000</b>	<b>2,800,665</b>
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**Vote:570 Amuru District****FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>131,672</b>	<b>88,006</b>	<b>177,312</b>
District Unconditional Grant (Non-Wage)	5,000	0	5,000
District Unconditional Grant (Wage)	75,600	56,902	75,600
Locally Raised Revenues	9,600	0	9,600
Sector Conditional Grant (Non-Wage)	41,472	31,104	87,112
<b>Development Revenues</b>	<b>404,081</b>	<b>411,368</b>	<b>930,283</b>
District Discretionary Development Equalization Grant	176,085	183,372	80,565
External Financing	0	0	414,645
Sector Development Grant	208,194	208,194	415,271
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>535,753</b>	<b>499,374</b>	<b>1,107,595</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	75,600	48,521	75,600
Non Wage	56,072	24,627	101,712
<b>Development Expenditure</b>			
Domestic Development	404,081	0	515,638
External Financing	0	0	414,645
<b>Total Expenditure</b>	<b>535,753</b>	<b>73,147</b>	<b>1,107,595</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	75,600	0	0	0	75,600	75,600	0	0	0	75,600
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,660	0	0	1,660	0	2,660	0	0	2,660

# Vote:570 Amuru District

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	9,010	0	0	9,010	0	11,761	0	0	11,761
228002 Maintenance - Vehicles	0	10,600	0	0	10,600	0	14,000	0	0	14,000
<b>Total Cost of output098101</b>	<b>75,600</b>	<b>21,270</b>	<b>0</b>	<b>0</b>	<b>96,870</b>	<b>75,600</b>	<b>37,921</b>	<b>0</b>	<b>0</b>	<b>113,521</b>

## 098102 Supervision, monitoring and coordination

227001 Travel inland	0	13,840	0	0	13,840	0	23,640	0	0	23,640
<b>Total Cost of output098102</b>	<b>0</b>	<b>13,840</b>	<b>0</b>	<b>0</b>	<b>13,840</b>	<b>0</b>	<b>23,640</b>	<b>0</b>	<b>0</b>	<b>23,640</b>

## 098103 Support for O&M of district water and sanitation

221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	498	0	0	498
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
228004 Maintenance – Other	0	1,155	0	0	1,155	0	1,206	0	0	1,206
<b>Total Cost of output098103</b>	<b>0</b>	<b>1,155</b>	<b>0</b>	<b>0</b>	<b>1,155</b>	<b>0</b>	<b>11,304</b>	<b>0</b>	<b>0</b>	<b>11,304</b>

## 098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	19,807	0	0	19,807	0	27,047	0	0	27,047
<b>Total Cost of output098104</b>	<b>0</b>	<b>19,807</b>	<b>0</b>	<b>0</b>	<b>19,807</b>	<b>0</b>	<b>28,847</b>	<b>0</b>	<b>0</b>	<b>28,847</b>
<b>Total Cost of Higher LG Services</b>	<b>75,600</b>	<b>56,072</b>	<b>0</b>	<b>0</b>	<b>131,672</b>	<b>75,600</b>	<b>101,712</b>	<b>0</b>	<b>0</b>	<b>177,312</b>

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

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

*LCII: Otwee* *Amuru Subcounty, Lamogi Sub County, and Amuru TC* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *19,802*

312201 Transport Equipment	0	0	176,085	0	176,085	0	0	0	0	0
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>195,887</b>	<b>0</b>	<b>195,887</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>

## 098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,019	0	15,019
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Total for LCIII: Amuru TC			County: Kilak County							15,019
LCII: Otwee	Headquater Water Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							15,019
312101 Non-Residential Buildings	0	0	9,751	0	9,751	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Amuru TC			County: Kilak County							10,000
LCII: Otwee	Headquarters Retention payment	Construction Services - Certificates-391	Source: Sector Development Grant							10,000
Total Cost of output098175	0	0	9,751	0	9,751	0	0	25,019	0	25,019
098180 Construction of public latrines in RGCs										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,150	0	4,150
Total for LCIII: Amuru TC			County: Kilak County							4,150
LCII: Otwee	Headquater Water office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							4,150
312101 Non-Residential Buildings	0	0	24,145	0	24,145	0	0	24,145	0	24,145
Total for LCIII: Amuru TC			County: Kilak County							24,145
LCII: Pogi	Otwee Main Market	Building Construction - Latrines-237	Source: Sector Development Grant							24,145
Total Cost of output098180	0	0	24,145	0	24,145	0	0	28,295	0	28,295
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,298	0	11,298	0	0	0	0	0
312104 Other Structures	0	0	163,000	0	163,000	0	0	361,957	414,645	776,602
Total for LCIII: Amuru TC			County: Kilak County							776,602
LCII: Otwee	Amuru, Attiak , Pabbo, Lamogi and Amuru TC	Construction Services - Maintenance and Repair-400	Source: External Financing							414,645
LCII: Otwee	HEADQUARTERS	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							100,392
LCII: Otwee	Headquaters	Construction Services - New Structures-402	Source: Sector Development Grant							261,565
Total Cost of output098183	0	0	174,298	0	174,298	0	0	361,957	414,645	776,602

# Vote:570 Amuru District

FY 2020/21

## 098184 Construction of piped water supply system

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,459	0	4,459
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**Total for LCIII: Amuru TC** **County: Kilak County** **4,459**

*LCII: Otwee* *Headquarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *4,459*

312104 Other Structures	0	0	0	0	0	0	0	76,106	0	76,106
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**Total for LCIII: Atiak** **County: Kilak County** **76,106**

*LCII: Pawel* *Pawel Center, Pabbo H/Q, Lamogi H/Q, Amuru H/Q* *Construction Services - Utilities-413* *Source: District Discretionary Development Equalization Grant* *76,106*

<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,565</b>	<b>0</b>	<b>80,565</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>404,081</b>	<b>0</b>	<b>404,081</b>	<b>0</b>	<b>0</b>	<b>515,638</b>	<b>414,645</b>	<b>930,283</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>75,600</b>	<b>56,072</b>	<b>404,081</b>	<b>0</b>	<b>535,753</b>	<b>75,600</b>	<b>101,712</b>	<b>515,638</b>	<b>414,645</b>	<b>1,107,595</b>
<b>Total cost of Water</b>	<b>75,600</b>	<b>56,072</b>	<b>404,081</b>	<b>0</b>	<b>535,753</b>	<b>75,600</b>	<b>101,712</b>	<b>515,638</b>	<b>414,645</b>	<b>1,107,595</b>

**Vote:570 Amuru District****FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>245,634</b>	<b>144,616</b>	<b>227,534</b>
District Unconditional Grant (Non-Wage)	3,000	7,400	3,000
District Unconditional Grant (Wage)	162,037	128,943	162,037
Locally Raised Revenues	34,900	4,000	34,900
Other Transfers from Central Government	40,000	0	1,000
Sector Conditional Grant (Non-Wage)	5,698	4,273	26,597
<b>Development Revenues</b>	<b>22,575</b>	<b>15,050</b>	<b>21,484</b>
District Discretionary Development Equalization Grant	22,575	15,050	21,484
<b>Total Revenues shares</b>	<b>268,209</b>	<b>159,666</b>	<b>249,018</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	162,037	128,066	162,037
Non Wage	83,598	4,056	65,497
<b>Development Expenditure</b>			
Domestic Development	22,575	0	21,484
External Financing	0	0	0
<b>Total Expenditure</b>	<b>268,209</b>	<b>132,122</b>	<b>249,018</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	162,037	0	0	0	162,037	162,037	0	0	0	162,037
211103 Allowances (Incl. Casuals, Temporary)	0	9,240	0	0	9,240	0	852	0	0	852
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,080	0	0	1,080
221012 Small Office Equipment	0	0	0	0	0	0	1,920	0	0	1,920

**Vote:570 Amuru District****FY 2020/21**

227001 Travel inland	0	3,000	0	0	3,000	0	8,848	0	0	8,848
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,600	0	0	2,600
<b>Total Cost of output098301</b>	<b>162,037</b>	<b>15,240</b>	<b>0</b>	<b>0</b>	<b>177,277</b>	<b>162,037</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>177,337</b>

**098303 Tree Planting and Afforestation**

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	19,200	0	0	19,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output098304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**098305 Forestry Regulation and Inspection**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	768	0	0	768	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,492	0	0	2,492	0	2,260	0	0	2,260
<b>Total Cost of output098305</b>	<b>0</b>	<b>3,660</b>	<b>0</b>	<b>0</b>	<b>3,660</b>	<b>0</b>	<b>3,660</b>	<b>0</b>	<b>0</b>	<b>3,660</b>

**098306 Community Training in Wetland management**

221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70	0	0	70	0	200	0	0	200
227001 Travel inland	0	1,430	0	0	1,430	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of output098306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098307 River Bank and Wetland Restoration**

221011 Printing, Stationery, Photocopying and Binding	0	447	0	0	447	0	2,000	0	0	2,000
227001 Travel inland	0	3,350	0	0	3,350	0	13,657	0	0	13,657
227004 Fuel, Lubricants and Oils	0	1,901	0	0	1,901	0	10,940	0	0	10,940
<b>Total Cost of output098307</b>	<b>0</b>	<b>5,698</b>	<b>0</b>	<b>0</b>	<b>5,698</b>	<b>0</b>	<b>26,597</b>	<b>0</b>	<b>0</b>	<b>26,597</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	0	0	0	0	0	0	600	0	600
221009 Welfare and Entertainment	0	200	1,587	0	1,787	0	0	4,055	0	4,055
221011 Printing, Stationery, Photocopying and Binding	0	105	501	0	606	0	0	600	0	600



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224006 Agricultural Supplies	0	0	3,800	0	3,800	0	0	0	0	0
227001 Travel inland	0	2,215	6,915	0	9,130	0	0	4,687	0	4,687
227004 Fuel, Lubricants and Oils	0	480	1,772	0	2,252	0	0	2,783	0	2,783
<b>Total Cost of output098308</b>	<b>0</b>	<b>3,000</b>	<b>14,575</b>	<b>0</b>	<b>17,575</b>	<b>0</b>	<b>0</b>	<b>12,726</b>	<b>0</b>	<b>12,726</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221008 Computer supplies and Information Technology (IT)	0	0	5,000	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	100	0	100
227001 Travel inland	0	0	3,000	0	3,000	0	0	3,760	0	3,760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,898	0	3,898
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,758</b>	<b>0</b>	<b>8,758</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221008 Computer supplies and Information Technology (IT)	0	2,200	0	0	2,200	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	620	0	0	620
221011 Printing, Stationery, Photocopying and Binding	0	790	0	0	790	0	519	0	0	519
227001 Travel inland	0	3,096	0	0	3,096	0	4,801	0	0	4,801
227004 Fuel, Lubricants and Oils	0	1,914	0	0	1,914	0	2,000	0	0	2,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>10,940</b>	<b>0</b>	<b>0</b>	<b>10,940</b>
<b>098311 Infrastruture Planning</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	520	0	0	520
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	280	0	0	280
227001 Travel inland	0	3,000	0	0	3,000	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	600	0	0	600
<b>Total Cost of output098311</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>162,037</b>	<b>83,598</b>	<b>22,575</b>	<b>0</b>	<b>268,209</b>	<b>162,037</b>	<b>65,497</b>	<b>21,484</b>	<b>0</b>	<b>249,018</b>
<b>Total cost of Natural Resources Management</b>	<b>162,037</b>	<b>83,598</b>	<b>22,575</b>	<b>0</b>	<b>268,209</b>	<b>162,037</b>	<b>65,497</b>	<b>21,484</b>	<b>0</b>	<b>249,018</b>
<b>Total cost of Natural Resources</b>	<b>162,037</b>	<b>83,598</b>	<b>22,575</b>	<b>0</b>	<b>268,209</b>	<b>162,037</b>	<b>65,497</b>	<b>21,484</b>	<b>0</b>	<b>249,018</b>

**Vote:570 Amuru District****FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>232,759</b>	<b>162,598</b>	<b>233,255</b>
District Unconditional Grant (Non-Wage)	13,475	13,500	13,474
District Unconditional Grant (Wage)	144,000	108,385	144,000
Locally Raised Revenues	25,000	3,000	25,030
Sector Conditional Grant (Non-Wage)	50,284	37,713	50,751
<b>Development Revenues</b>	<b>391,931</b>	<b>15,579</b>	<b>159,211</b>
District Discretionary Development Equalization Grant	11,287	7,525	10,742
External Financing	197,643	8,054	18,469
Other Transfers from Central Government	183,000	0	130,000
<b>Total Revenues shares</b>	<b>624,690</b>	<b>178,177</b>	<b>392,467</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	144,000	71,619	144,000
Non Wage	88,759	15,719	89,255
<b>Development Expenditure</b>			
Domestic Development	194,287	0	140,742
External Financing	197,643	0	18,469
<b>Total Expenditure</b>	<b>624,690</b>	<b>87,338</b>	<b>392,467</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,136	0	0	1,136
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,636</b>	<b>0</b>	<b>0</b>	<b>1,636</b>

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## 108104 Facilitation of Community Development Workers

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,269	0	0	2,269	0	1,769	0	0	1,769
<b>Total Cost of output108104</b>	<b>0</b>	<b>2,269</b>	<b>0</b>	<b>0</b>	<b>2,269</b>	<b>0</b>	<b>2,269</b>	<b>0</b>	<b>0</b>	<b>2,269</b>

## 108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	8,957	0	0	8,957	0	6,957	0	0	6,957
<b>Total Cost of output108105</b>	<b>0</b>	<b>8,957</b>	<b>0</b>	<b>0</b>	<b>8,957</b>	<b>0</b>	<b>9,957</b>	<b>0</b>	<b>0</b>	<b>9,957</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	8,000	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	5,000	0	35,000	40,000	0	2,000	0	10,469	12,469
<b>Total Cost of output108107</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>43,000</b>	<b>48,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>18,469</b>	<b>23,469</b>

## 108108 Children and Youth Services

222001 Telecommunications	0	0	0	0	0	0	581	0	0	581
227001 Travel inland	0	5,000	0	0	5,000	0	2,638	0	0	2,638
<b>Total Cost of output108108</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,219</b>	<b>0</b>	<b>0</b>	<b>3,219</b>

## 108109 Support to Youth Councils

227001 Travel inland	0	3,268	0	154,643	157,911	0	3,846	0	0	3,846
<b>Total Cost of output108109</b>	<b>0</b>	<b>3,268</b>	<b>0</b>	<b>154,643</b>	<b>157,911</b>	<b>0</b>	<b>3,846</b>	<b>0</b>	<b>0</b>	<b>3,846</b>

## 108110 Support to Disabled and the Elderly

227001 Travel inland	0	1,171	0	0	1,171	0	3,412	0	0	3,412
282101 Donations	0	17,221	0	0	17,221	0	13,646	0	0	13,646
<b>Total Cost of output108110</b>	<b>0</b>	<b>18,392</b>	<b>0</b>	<b>0</b>	<b>18,392</b>	<b>0</b>	<b>17,058</b>	<b>0</b>	<b>0</b>	<b>17,058</b>

## 108112 Work based inspections

221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 108114 Representation on Women's Councils

227001 Travel inland	0	3,268	0	0	3,268	0	3,271	0	0	3,271
<b>Total Cost of output108114</b>	<b>0</b>	<b>3,268</b>	<b>0</b>	<b>0</b>	<b>3,268</b>	<b>0</b>	<b>3,271</b>	<b>0</b>	<b>0</b>	<b>3,271</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	144,000	0	0	0	144,000	144,000	0	0	0	144,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,584	0	0	1,584
221009 Welfare and Entertainment	0	0	0	0	0	0	7,446	0	0	7,446

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	24,605	0	0	24,605	0	9,496	0	0	9,496
227002 Travel abroad	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,474	0	0	2,474
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output108117</b>	<b>144,000</b>	<b>32,605</b>	<b>0</b>	<b>0</b>	<b>176,605</b>	<b>144,000</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>172,000</b>
<b>Total Cost of Higher LG Services</b>	<b>144,000</b>	<b>88,759</b>	<b>0</b>	<b>197,643</b>	<b>430,402</b>	<b>144,000</b>	<b>89,255</b>	<b>0</b>	<b>18,469</b>	<b>251,725</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>										
263204 Transfers to other govt. units (Capital)	0	0	55,000	0	55,000	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,287	0	11,287	0	0	130,000	0	130,000
<b>Total for LCIII: Amuru TC</b>	<b>County: Kilak County</b>				<b>130,000</b>					
<i>LCII: Otwee</i>	<i>DCDO</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>				<i>Source: Other Transfers from Central Government</i>				<i>130,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,742	0	10,742
<b>Total for LCIII: Amuru TC</b>	<b>County: Kilak County</b>				<b>10,742</b>					
<i>LCII: Otwee</i>	<i>Multi-purpose Hall</i>	<i>Building Construction - General Construction Works-227</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>10,742</i>
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>11,287</b>	<b>0</b>	<b>11,287</b>	<b>0</b>	<b>0</b>	<b>140,742</b>	<b>0</b>	<b>140,742</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	128,000	0	128,000	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>128,000</b>	<b>0</b>	<b>128,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>139,287</b>	<b>0</b>	<b>139,287</b>	<b>0</b>	<b>0</b>	<b>140,742</b>	<b>0</b>	<b>140,742</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>144,000</b>	<b>88,759</b>	<b>194,287</b>	<b>197,643</b>	<b>624,690</b>	<b>144,000</b>	<b>89,255</b>	<b>140,742</b>	<b>18,469</b>	<b>392,467</b>
<b>Total cost of Community Based Services</b>	<b>144,000</b>	<b>88,759</b>	<b>194,287</b>	<b>197,643</b>	<b>624,690</b>	<b>144,000</b>	<b>89,255</b>	<b>140,742</b>	<b>18,469</b>	<b>392,467</b>

**Vote:570 Amuru District****FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>112,269</b>	<b>58,749</b>	<b>142,269</b>
District Unconditional Grant (Non-Wage)	42,058	28,600	62,058
District Unconditional Grant (Wage)	34,211	25,749	34,211
Locally Raised Revenues	36,000	4,400	46,000
<b>Development Revenues</b>	<b>11,287</b>	<b>7,525</b>	<b>19,644</b>
District Discretionary Development Equalization Grant	11,287	7,525	10,742
External Financing	0	0	8,902
<b>Total Revenues shares</b>	<b>123,556</b>	<b>66,274</b>	<b>161,913</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,211	14,002	34,211
Non Wage	78,058	24,730	108,058
<b>Development Expenditure</b>			
Domestic Development	11,287	0	10,742
External Financing	0	0	8,902
<b>Total Expenditure</b>	<b>123,556</b>	<b>38,732</b>	<b>161,913</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	34,211	0	0	0	34,211	34,211	0	0	0	34,211
213001 Medical expenses (To employees)	0	1,300	0	0	1,300	0	2,100	0	0	2,100
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	8,280	0	0	8,280	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,058	0	0	4,058
221012 Small Office Equipment	0	1,620	0	0	1,620	0	240	0	0	240
221017 Subscriptions	0	0	0	0	0	0	2,160	0	0	2,160
227001 Travel inland	0	10,000	0	0	10,000	0	20,000	10,742	0	30,742
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output138301</b>	<b>34,211</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>62,211</b>	<b>34,211</b>	<b>43,558</b>	<b>10,742</b>	<b>0</b>	<b>88,511</b>

## 138302 District Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	23,600	0	0	23,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,400	0	0	6,400
221012 Small Office Equipment	0	142	0	0	142	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	25,358	0	0	25,358	0	8,000	0	0	8,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>39,000</b>

## 138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,500	0	0	5,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	14,000	0	0	14,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>25,500</b>

## 138307 Management Information Systems

222003 Information and communications technology (ICT)	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138309 Monitoring and Evaluation of Sector plans

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	4,800	0	0	4,800	0	0	0	0	0
227001 Travel inland	0	1,258	11,287	0	12,546	0	0	0	6,902	6,902
<b>Total Cost of output138309</b>	<b>0</b>	<b>6,058</b>	<b>11,287</b>	<b>0</b>	<b>17,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,902</b>	<b>8,902</b>
<b>Total Cost of Higher LG Services</b>	<b>34,211</b>	<b>78,058</b>	<b>11,287</b>	<b>0</b>	<b>123,556</b>	<b>34,211</b>	<b>108,058</b>	<b>10,742</b>	<b>8,902</b>	<b>161,913</b>
<b>Total cost of Local Government Planning Services</b>	<b>34,211</b>	<b>78,058</b>	<b>11,287</b>	<b>0</b>	<b>123,556</b>	<b>34,211</b>	<b>108,058</b>	<b>10,742</b>	<b>8,902</b>	<b>161,913</b>
<b>Total cost of Planning</b>	<b>34,211</b>	<b>78,058</b>	<b>11,287</b>	<b>0</b>	<b>123,556</b>	<b>34,211</b>	<b>108,058</b>	<b>10,742</b>	<b>8,902</b>	<b>161,913</b>

**Vote:570 Amuru District****FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>71,128</b>	<b>35,253</b>	<b>71,128</b>
District Unconditional Grant (Non-Wage)	22,473	14,449	22,473
District Unconditional Grant (Wage)	23,655	17,804	23,655
Locally Raised Revenues	25,000	3,000	25,000
<b>Development Revenues</b>	<b>4,757</b>	<b>1,586</b>	<b>4,297</b>
District Discretionary Development Equalization Grant	4,757	1,586	4,297
<b>Total Revenues shares</b>	<b>75,885</b>	<b>36,839</b>	<b>75,425</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,655	9,259	23,655
Non Wage	47,473	9,383	47,473
<b>Development Expenditure</b>			
Domestic Development	4,757	0	4,297
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,885</b>	<b>18,643</b>	<b>75,425</b>

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

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

**148201 Management of Internal Audit Office**

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	5,000	0	0	5,000
<b>Total Cost of output148201</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**148202 Internal Audit**

211101 General Staff Salaries	23,655	0	0	0	23,655	23,655	0	0	0	23,655
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000

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221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	1,066	0	0	1,066
221012 Small Office Equipment	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221017 Subscriptions	0	1,500	0	0	1,500	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	22,080	0	0	22,080	0	19,640	0	0	19,640
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,054	0	0	1,054
228002 Maintenance - Vehicles	0	3,393	0	0	3,393	0	1,600	0	0	1,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,113	0	0	1,113
<b>Total Cost of output148202</b>	<b>23,655</b>	<b>33,973</b>	<b>0</b>	<b>0</b>	<b>57,628</b>	<b>23,655</b>	<b>36,473</b>	<b>0</b>	<b>0</b>	<b>60,128</b>

## 148203 Sector Capacity Development

221003 Staff Training	0	5,500	0	0	5,500	0	3,000	0	0	3,000
<b>Total Cost of output148203</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 148204 Sector Management and Monitoring

227001 Travel inland	0	0	4,757	0	4,757	0	3,000	0	0	3,000
<b>Total Cost of output148204</b>	<b>0</b>	<b>0</b>	<b>4,757</b>	<b>0</b>	<b>4,757</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>23,655</b>	<b>47,473</b>	<b>4,757</b>	<b>0</b>	<b>75,885</b>	<b>23,655</b>	<b>47,473</b>	<b>0</b>	<b>0</b>	<b>71,128</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,297	0	4,297
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## Total for LCIII: Amuru TC

County: Kilak County

4,297

<i>LCII: Otwee</i>	<i>Otwee</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,297</i>
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<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,297</b>	<b>0</b>	<b>4,297</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,297</b>	<b>0</b>	<b>4,297</b>
<b>Total cost of Internal Audit Services</b>	<b>23,655</b>	<b>47,473</b>	<b>4,757</b>	<b>0</b>	<b>75,885</b>	<b>23,655</b>	<b>47,473</b>	<b>4,297</b>	<b>0</b>	<b>75,425</b>
<b>Total cost of Internal Audit</b>	<b>23,655</b>	<b>47,473</b>	<b>4,757</b>	<b>0</b>	<b>75,885</b>	<b>23,655</b>	<b>47,473</b>	<b>4,297</b>	<b>0</b>	<b>75,425</b>



**Vote:570 Amuru District****FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,212</b>	<b>24,929</b>	<b>35,160</b>
District Unconditional Grant (Non-Wage)	4,000	8,948	4,000
District Unconditional Grant (Wage)	9,576	0	9,576
Locally Raised Revenues	3,000	2,004	3,000
Sector Conditional Grant (Non-Wage)	18,636	13,977	18,584
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>71,824</b>
District Discretionary Development Equalization Grant	0	0	71,824
<b>Total Revenues shares</b>	<b>35,212</b>	<b>24,929</b>	<b>106,984</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,576	0	9,576
Non Wage	25,636	24,417	25,584
<b>Development Expenditure</b>			
Domestic Development	0	0	71,824
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,212</b>	<b>24,417</b>	<b>106,984</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	9,576	0	0	0	9,576	9,576	0	0	0	9,576
227001 Travel inland	0	4,347	0	0	4,347	0	6,761	0	0	6,761
<b>Total Cost of output068301</b>	<b>9,576</b>	<b>4,347</b>	<b>0</b>	<b>0</b>	<b>13,923</b>	<b>9,576</b>	<b>6,761</b>	<b>0</b>	<b>0</b>	<b>16,337</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	5,500	0	0	5,500	0	2,260	0	0	2,260
<b>Total Cost of output068302</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>2,260</b>

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## 068303 Market Linkage Services

227001 Travel inland	0	3,500	0	0	3,500	0	2,260	0	0	2,260
<b>Total Cost of output068303</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>2,260</b>

## 068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	5,000	0	0	5,000	0	5,651	0	0	5,651
<b>Total Cost of output068304</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,651</b>	<b>0</b>	<b>0</b>	<b>5,651</b>

## 068305 Tourism Promotional Services

227001 Travel inland	0	1,500	0	0	1,500	0	2,260	0	0	2,260
<b>Total Cost of output068305</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>2,260</b>

## 068306 Industrial Development Services

227001 Travel inland	0	2,289	0	0	2,289	0	1,791	0	0	1,791
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output068306</b>	<b>0</b>	<b>2,289</b>	<b>0</b>	<b>0</b>	<b>2,289</b>	<b>0</b>	<b>3,391</b>	<b>0</b>	<b>0</b>	<b>3,391</b>

## 068307 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,824	0	2,824
227001 Travel inland	0	1,500	0	0	1,500	0	3,000	3,000	0	6,000
<b>Total Cost of output068307</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>3,000</b>	<b>6,824</b>	<b>0</b>	<b>9,824</b>

## 068308 Sector Management and Monitoring

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output068308</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>9,576</b>	<b>25,636</b>	<b>0</b>	<b>0</b>	<b>35,212</b>	<b>9,576</b>	<b>25,584</b>	<b>6,824</b>	<b>0</b>	<b>41,984</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 068380 Construction and Rehabilitation of Markets

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,900	0	6,900
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**Total for LCIII: Amuru** **County: Kilak County** **6,900**

LCII: Acwera Teddi Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 3,900

LCII: Acwera Teddi Monitoring, Supervision and Appraisal - Fuel-2180 Source: District Discretionary Development Equalization Grant 3,000

312104 Other Structures	0	0	0	0	0	0	0	58,100	0	58,100
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# Vote:570 Amuru District

FY 2020/21

<b>Total for LCIII: Amuru</b>		<b>County: Kilak County</b>								<b>58,100</b>
<i>LCII: Acwera</i>	<i>Teddi</i>	<i>Construction Services - Livestock Markets-399</i>								<i>58,100</i>
		<i>Source: District Discretionary Development Equalization Grant</i>								
<b>Total Cost of output068380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>Total cost of Commercial Services</b>	<b>9,576</b>	<b>25,636</b>	<b>0</b>	<b>0</b>	<b>35,212</b>	<b>9,576</b>	<b>25,584</b>	<b>71,824</b>	<b>0</b>	<b>106,984</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>9,576</b>	<b>25,636</b>	<b>0</b>	<b>0</b>	<b>35,212</b>	<b>9,576</b>	<b>25,584</b>	<b>71,824</b>	<b>0</b>	<b>106,984</b>

**Vote:570 Amuru 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
Atiak	233,740	164,488	442,380
Pabo	328,325	231,594	622,148
Amuru	271,240	191,094	513,873
Amuru TC	215,493	0	213,125
Lamogi	290,408	204,692	549,514
<b>Grand Total</b>	<b>1,339,205</b>	<b>791,868</b>	<b>2,341,041</b>
<i>o/w: Wage:</i>	<i>149,246</i>	<i>0</i>	<i>149,246</i>
<i>Non-Wage Reccurrent:</i>	<i>370,798</i>	<i>0</i>	<i>1,325,632</i>
<i>Domestic Devt:</i>	<i>819,162</i>	<i>791,868</i>	<i>866,163</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:570 Amuru District

**FY 2020/21**

## SubCounty/Town Council/Division: Atiak

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>69,251</b>	<b>17,703</b>	<b>267,637</b>
District Unconditional Grant (Non-Wage)	23,924	17,703	23,973
Locally Raised Revenues	45,328	0	243,664
<b><i>Development Revenues</i></b>	<b>164,488</b>	<b>164,488</b>	<b>174,743</b>
District Discretionary Development Equalization Grant	164,488	164,488	174,743
<b>Total Revenue Shares</b>	<b>233,740</b>	<b>182,191</b>	<b>442,380</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	69,251	0	267,637
<b><i>Development Expenditure</i></b>			
Domestic Development	164,488	164,488	174,743
External Financing	0	0	0
<b>Total Expenditure</b>	<b>233,740</b>	<b>164,488</b>	<b>442,380</b>

# Vote:570 Amuru District

**FY 2020/21**

## SubCounty/Town Council/Division: Pabo

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>96,731</b>	<b>24,450</b>	<b>376,059</b>
District Unconditional Grant (Non-Wage)	32,911	24,450	32,986
Locally Raised Revenues	63,820	0	343,073
<b>Development Revenues</b>	<b>231,594</b>	<b>231,594</b>	<b>246,090</b>
District Discretionary Development Equalization Grant	231,594	231,594	246,090
<b>Total Revenue Shares</b>	<b>328,325</b>	<b>256,044</b>	<b>622,148</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	96,731	0	376,059
<b>Development Expenditure</b>			
Domestic Development	231,594	231,594	246,090
External Financing	0	0	0
<b>Total Expenditure</b>	<b>328,325</b>	<b>231,594</b>	<b>622,148</b>

# Vote:570 Amuru District

FY 2020/21

## SubCounty/Town Council/Division: Amuru

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>80,147</b>	<b>20,566</b>	<b>310,959</b>
District Unconditional Grant (Non-Wage)	27,487	20,566	27,532
Locally Raised Revenues	52,659	0	283,427
<b>Development Revenues</b>	<b>191,094</b>	<b>191,094</b>	<b>202,914</b>
District Discretionary Development Equalization Grant	191,094	191,094	202,914
<b>Total Revenue Shares</b>	<b>271,240</b>	<b>211,660</b>	<b>513,873</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	80,147	0	310,959
<b>Development Expenditure</b>			
Domestic Development	191,094	191,094	202,914
External Financing	0	0	0
<b>Total Expenditure</b>	<b>271,240</b>	<b>191,094</b>	<b>513,873</b>

# Vote:570 Amuru District

**FY 2020/21**

## SubCounty/Town Council/Division: Amuru TC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>188,200</b>	<b>141,150</b>	<b>188,014</b>
Urban Unconditional Grant (Non-Wage)	38,953	29,215	38,768
Urban Unconditional Grant (Wage)	149,246	111,935	149,246
<b>Development Revenues</b>	<b>27,294</b>	<b>27,294</b>	<b>25,111</b>
Urban Discretionary Development Equalization Grant	27,294	27,294	25,111
<b>Total Revenue Shares</b>	<b>215,493</b>	<b>168,443</b>	<b>213,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	149,246	0	149,246
Non Wage	38,953	0	38,768
<b>Development Expenditure</b>			
Domestic Development	27,294	0	25,111
External Financing	0	0	0
<b>Total Expenditure</b>	<b>215,493</b>	<b>0</b>	<b>213,125</b>



# Vote:570 Amuru District

**FY 2020/21**

## SubCounty/Town Council/Division: Lamogi

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>85,715</b>	<b>22,029</b>	<b>332,208</b>
District Unconditional Grant (Non-Wage)	29,308	22,029	29,350
Locally Raised Revenues	56,407	0	302,858
<b>Development Revenues</b>	<b>204,692</b>	<b>204,692</b>	<b>217,306</b>
District Discretionary Development Equalization Grant	204,692	204,692	217,306
<b>Total Revenue Shares</b>	<b>290,408</b>	<b>226,721</b>	<b>549,514</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	85,715	0	332,208
<b>Development Expenditure</b>			
Domestic Development	204,692	204,692	217,306
External Financing	0	0	0
<b>Total Expenditure</b>	<b>290,408</b>	<b>204,692</b>	<b>549,514</b>

**Vote:570 Amuru District****FY 2020/21****SubCounty/Town Council/Division: Atiak****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,924</b>	<b>17,703</b>	<b>267,637</b>
District Unconditional Grant (Non-Wage)	23,924	17,703	23,973
Locally Raised Revenues	0	0	243,664
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>23,924</b>	<b>17,703</b>	<b>267,637</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,924	0	267,637
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,924</b>	<b>0</b>	<b>267,637</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	78,500	0	0	78,500
221002 Workshops and Seminars	0	23,924	0	0	23,924	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	14,000	0	0	14,000
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
221017 Subscriptions	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
224006 Agricultural Supplies	0	0	0	0	0	0	65,000	0	0	65,000
227001 Travel inland	0	0	0	0	0	0	54,336	0	0	54,336

**Vote:570 Amuru District****FY 2020/21**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	39,802	0	0	39,802
<b>Total Cost of Output 04</b>	0	23,924	0	0	23,924	0	267,637	0	0	267,637
<b>Total Cost of Class of Output Higher LG Services</b>	0	23,924	0	0	23,924	0	267,637	0	0	267,637
<b>Total cost of District and Urban Administration</b>	0	23,924	0	0	23,924	0	267,637	0	0	267,637
<b>Total cost of Administration</b>	0	23,924	0	0	23,924	0	267,637	0	0	267,637

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	45,328	0	0
Locally Raised Revenues	45,328	0	0
<b>Development Revenues</b>	164,488	164,488	174,743
District Discretionary Development Equalization Grant	164,488	164,488	174,743
<b>Total Revenue Shares</b>	209,816	164,488	174,743
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	45,328	0	0
<b>Development Expenditure</b>			
Domestic Development	164,488	164,488	174,743
External Financing	0	0	0
<b>Total Expenditure</b>	209,816	164,488	174,743

**(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
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	11,500	0	0	11,500	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0

**Vote:570 Amuru District****FY 2020/21**

221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	15,500	0	0	15,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,528	0	0	1,528	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>45,328</b>	<b>0</b>	<b>0</b>	<b>45,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>45,328</b>	<b>0</b>	<b>0</b>	<b>45,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312104 Other Structures	0	0	164,488	0	164,488	0	0	174,743	0	174,743
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>164,488</b>	<b>0</b>	<b>164,488</b>	<b>0</b>	<b>0</b>	<b>174,743</b>	<b>0</b>	<b>174,743</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>164,488</b>	<b>0</b>	<b>164,488</b>	<b>0</b>	<b>0</b>	<b>174,743</b>	<b>0</b>	<b>174,743</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>45,328</b>	<b>164,488</b>	<b>0</b>	<b>209,816</b>	<b>0</b>	<b>0</b>	<b>174,743</b>	<b>0</b>	<b>174,743</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>45,328</b>	<b>164,488</b>	<b>0</b>	<b>209,816</b>	<b>0</b>	<b>0</b>	<b>174,743</b>	<b>0</b>	<b>174,743</b>

**SubCounty/Town Council/Division: Pabo****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,911</b>	<b>24,450</b>	<b>376,059</b>
District Unconditional Grant (Non-Wage)	32,911	24,450	32,986
Locally Raised Revenues	0	0	343,073
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>32,911</b>	<b>24,450</b>	<b>376,059</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,911	0	376,059
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:570 Amuru District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,911</b>	<b>0</b>	<b>376,059</b>

**(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	120,000	0	0	120,000
221002 Workshops and Seminars	0	32,911	0	0	32,911	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	24,000	0	0	24,000
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	0	0	0	0	0	138,890	0	0	138,890
227001 Travel inland	0	0	0	0	0	0	77,169	0	0	77,169
<b>Total Cost of Output 04</b>	<b>0</b>	<b>32,911</b>	<b>0</b>	<b>0</b>	<b>32,911</b>	<b>0</b>	<b>376,059</b>	<b>0</b>	<b>0</b>	<b>376,059</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>32,911</b>	<b>0</b>	<b>0</b>	<b>32,911</b>	<b>0</b>	<b>376,059</b>	<b>0</b>	<b>0</b>	<b>376,059</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>32,911</b>	<b>0</b>	<b>0</b>	<b>32,911</b>	<b>0</b>	<b>376,059</b>	<b>0</b>	<b>0</b>	<b>376,059</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>32,911</b>	<b>0</b>	<b>0</b>	<b>32,911</b>	<b>0</b>	<b>376,059</b>	<b>0</b>	<b>0</b>	<b>376,059</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,820</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	63,820	0	0
<b>Development Revenues</b>	<b>231,594</b>	<b>231,594</b>	<b>246,090</b>
District Discretionary Development Equalization Grant	231,594	231,594	246,090
<b>Total Revenue Shares</b>	<b>295,414</b>	<b>231,594</b>	<b>246,090</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	63,820	0	0
<b>Development Expenditure</b>			

**Vote:570 Amuru District****FY 2020/21**

Domestic Development	231,594	231,594	246,090
External Financing	0	0	0
<b>Total Expenditure</b>	<b>295,414</b>	<b>231,594</b>	<b>246,090</b>

**(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										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	14,800	0	0	14,800	0	0	0	0	0
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	12,100	0	0	12,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
221012 Small Office Equipment	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	20,200	0	0	20,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	920	0	0	920	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>63,820</b>	<b>0</b>	<b>0</b>	<b>63,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>63,820</b>	<b>0</b>	<b>0</b>	<b>63,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
312104 Other Structures	0	0	231,594	0	231,594	0	0	246,090	0	246,090
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>231,594</b>	<b>0</b>	<b>231,594</b>	<b>0</b>	<b>0</b>	<b>246,090</b>	<b>0</b>	<b>246,090</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>231,594</b>	<b>0</b>	<b>231,594</b>	<b>0</b>	<b>0</b>	<b>246,090</b>	<b>0</b>	<b>246,090</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>63,820</b>	<b>231,594</b>	<b>0</b>	<b>295,414</b>	<b>0</b>	<b>0</b>	<b>246,090</b>	<b>0</b>	<b>246,090</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>63,820</b>	<b>231,594</b>	<b>0</b>	<b>295,414</b>	<b>0</b>	<b>0</b>	<b>246,090</b>	<b>0</b>	<b>246,090</b>

**SubCounty/Town Council/Division: Amuru****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
<b>A: Breakdown of Workplan Revenues</b>			

# Vote:570 Amuru District

# FY 2020/21

<b>Recurrent Revenues</b>	<b>27,487</b>	<b>20,566</b>	<b>310,959</b>
District Unconditional Grant (Non-Wage)	27,487	20,566	27,532
Locally Raised Revenues	0	0	283,427
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>27,487</b>	<b>20,566</b>	<b>310,959</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,487	0	310,959
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,487</b>	<b>0</b>	<b>310,959</b>

## (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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	64,000	0	0	64,000
221002 Workshops and Seminars	0	27,487	0	0	27,487	0	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	29,000	0	0	29,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	10,000	0	0	10,000
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	45,000	0	0	45,000
227001 Travel inland	0	0	0	0	0	0	62,811	0	0	62,811
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,000	0	0	14,000

**Vote:570 Amuru District****FY 2020/21**

228001 Maintenance - Civil	0	0	0	0	0	0	45,148	0	0	45,148
<b>Total Cost of Output 04</b>	<b>0</b>	<b>27,487</b>	<b>0</b>	<b>0</b>	<b>27,487</b>	<b>0</b>	<b>310,959</b>	<b>0</b>	<b>0</b>	<b>310,959</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>27,487</b>	<b>0</b>	<b>0</b>	<b>27,487</b>	<b>0</b>	<b>310,959</b>	<b>0</b>	<b>0</b>	<b>310,959</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>27,487</b>	<b>0</b>	<b>0</b>	<b>27,487</b>	<b>0</b>	<b>310,959</b>	<b>0</b>	<b>0</b>	<b>310,959</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>27,487</b>	<b>0</b>	<b>0</b>	<b>27,487</b>	<b>0</b>	<b>310,959</b>	<b>0</b>	<b>0</b>	<b>310,959</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,659</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	52,659	0	0
<b>Development Revenues</b>	<b>191,094</b>	<b>191,094</b>	<b>202,914</b>
District Discretionary Development Equalization Grant	191,094	191,094	202,914
<b>Total Revenue Shares</b>	<b>243,753</b>	<b>191,094</b>	<b>202,914</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	52,659	0	0
<b>Development Expenditure</b>			
Domestic Development	191,094	191,094	202,914
External Financing	0	0	0
<b>Total Expenditure</b>	<b>243,753</b>	<b>191,094</b>	<b>202,914</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	28,659	0	0	28,659	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0



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227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>52,659</b>	<b>0</b>	<b>0</b>	<b>52,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>52,659</b>	<b>0</b>	<b>0</b>	<b>52,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
312104 Other Structures	0	0	191,094	0	191,094	0	0	202,914	0	202,914
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>191,094</b>	<b>0</b>	<b>191,094</b>	<b>0</b>	<b>0</b>	<b>202,914</b>	<b>0</b>	<b>202,914</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>191,094</b>	<b>0</b>	<b>191,094</b>	<b>0</b>	<b>0</b>	<b>202,914</b>	<b>0</b>	<b>202,914</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>52,659</b>	<b>191,094</b>	<b>0</b>	<b>243,753</b>	<b>0</b>	<b>0</b>	<b>202,914</b>	<b>0</b>	<b>202,914</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>52,659</b>	<b>191,094</b>	<b>0</b>	<b>243,753</b>	<b>0</b>	<b>0</b>	<b>202,914</b>	<b>0</b>	<b>202,914</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>188,200</b>	<b>141,150</b>	<b>188,014</b>
Urban Unconditional Grant (Non-Wage)	38,953	29,215	38,768
Urban Unconditional Grant (Wage)	149,246	111,935	149,246
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>25,111</b>
Urban Discretionary Development Equalization Grant	0	0	25,111
<b>Total Revenue Shares</b>	<b>188,200</b>	<b>141,150</b>	<b>213,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	149,246	0	149,246
Non Wage	38,953	0	38,768
<b>Development Expenditure</b>			
Domestic Development	0	0	25,111
External Financing	0	0	0
<b>Total Expenditure</b>	<b>188,200</b>	<b>0</b>	<b>213,125</b>

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

**Vote:570 Amuru 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
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	149,246	0	0	0	149,246	149,246	0	0	0	149,246
221002 Workshops and Seminars	0	38,953	0	0	38,953	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	38,768	0	0	38,768
228001 Maintenance - Civil	0	0	0	0	0	0	0	25,111	0	25,111
<b>Total Cost of Output 04</b>	<b>149,246</b>	<b>38,953</b>	<b>0</b>	<b>0</b>	<b>188,200</b>	<b>149,246</b>	<b>38,768</b>	<b>25,111</b>	<b>0</b>	<b>213,125</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>149,246</b>	<b>38,953</b>	<b>0</b>	<b>0</b>	<b>188,200</b>	<b>149,246</b>	<b>38,768</b>	<b>25,111</b>	<b>0</b>	<b>213,125</b>
<b>Total cost of District and Urban Administration</b>	<b>149,246</b>	<b>38,953</b>	<b>0</b>	<b>0</b>	<b>188,200</b>	<b>149,246</b>	<b>38,768</b>	<b>25,111</b>	<b>0</b>	<b>213,125</b>
<b>Total cost of Administration</b>	<b>149,246</b>	<b>38,953</b>	<b>0</b>	<b>0</b>	<b>188,200</b>	<b>149,246</b>	<b>38,768</b>	<b>25,111</b>	<b>0</b>	<b>213,125</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>27,294</b>	<b>27,294</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	27,294	27,294	0
<b>Total Revenue Shares</b>	<b>27,294</b>	<b>27,294</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	27,294	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,294</b>	<b>0</b>	<b>0</b>

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

**Vote:570 Amuru 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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312104 Other Structures	0	0	27,294	0	27,294	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	27,294	0	27,294	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	27,294	0	27,294	0	0	0	0	0
<b>Total cost of Financial Management and Accountability(LG)</b>	0	0	27,294	0	27,294	0	0	0	0	0
<b>Total cost of Finance</b>	0	0	27,294	0	27,294	0	0	0	0	0

**SubCounty/Town Council/Division: Lamogi****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	29,308	22,029	332,208
District Unconditional Grant (Non-Wage)	29,308	22,029	29,350
Locally Raised Revenues	0	0	302,858
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	29,308	22,029	332,208
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,308	0	332,208
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	29,308	0	332,208

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

**Vote:570 Amuru 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	110,000	0	0	110,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	29,308	0	0	29,308	0	16,000	0	0	16,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,000	0	0	11,000
221017 Subscriptions	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	0	0	0	0	0	55,620	0	0	55,620
227001 Travel inland	0	0	0	0	0	0	71,588	0	0	71,588
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	40,000	0	0	40,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>29,308</b>	<b>0</b>	<b>0</b>	<b>29,308</b>	<b>0</b>	<b>332,208</b>	<b>0</b>	<b>0</b>	<b>332,208</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>29,308</b>	<b>0</b>	<b>0</b>	<b>29,308</b>	<b>0</b>	<b>332,208</b>	<b>0</b>	<b>0</b>	<b>332,208</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>29,308</b>	<b>0</b>	<b>0</b>	<b>29,308</b>	<b>0</b>	<b>332,208</b>	<b>0</b>	<b>0</b>	<b>332,208</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>29,308</b>	<b>0</b>	<b>0</b>	<b>29,308</b>	<b>0</b>	<b>332,208</b>	<b>0</b>	<b>0</b>	<b>332,208</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,407</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	56,407	0	0
<b>Development Revenues</b>	<b>204,692</b>	<b>204,692</b>	<b>217,306</b>
District Discretionary Development Equalization Grant	204,692	204,692	217,306
<b>Total Revenue Shares</b>	<b>261,099</b>	<b>204,692</b>	<b>217,306</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	56,407	0	0
<b>Development Expenditure</b>			

**Vote:570 Amuru District****FY 2020/21**

Domestic Development	204,692	204,692	217,306
External Financing	0	0	0
<b>Total Expenditure</b>	<b>261,099</b>	<b>204,692</b>	<b>217,306</b>

**(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
<b>148102 Revenue Management and Collection Services</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	13,000	0	0	13,000	0	0	0	0	0
213001 Medical expenses (To employees)		0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses		0	3,500	0	0	3,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	4,500	0	0	4,500	0	0	0	0	0
221009 Welfare and Entertainment		0	11,000	0	0	11,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment		0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland		0	17,000	0	0	17,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	1,207	0	0	1,207	0	0	0	0	0
<b>Total Cost of Output 02</b>		<b>0</b>	<b>56,407</b>	<b>0</b>	<b>0</b>	<b>56,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>56,407</b>	<b>0</b>	<b>0</b>	<b>56,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>											
312104 Other Structures		0	0	204,692	0	204,692	0	0	217,306	0	217,306
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>204,692</b>	<b>0</b>	<b>204,692</b>	<b>0</b>	<b>0</b>	<b>217,306</b>	<b>0</b>	<b>217,306</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>204,692</b>	<b>0</b>	<b>204,692</b>	<b>0</b>	<b>0</b>	<b>217,306</b>	<b>0</b>	<b>217,306</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>0</b>	<b>56,407</b>	<b>204,692</b>	<b>0</b>	<b>261,099</b>	<b>0</b>	<b>0</b>	<b>217,306</b>	<b>0</b>	<b>217,306</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>56,407</b>	<b>204,692</b>	<b>0</b>	<b>261,099</b>	<b>0</b>	<b>0</b>	<b>217,306</b>	<b>0</b>	<b>217,306</b>