

Vote:581 Amudat 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
Locally Raised Revenues	131,572	51,123	72,810
o/w Higher Local Government	51,630	37,515	72,810
o/w Lower Local Government	79,942	13,608	0
Discretionary Government Transfers	2,641,161	2,287,036	2,760,693
o/w Higher Local Government	1,656,217	1,370,230	1,734,739
o/w Lower Local Government	984,944	916,806	1,025,953
Conditional Government Transfers	5,408,312	4,393,435	6,934,370
o/w Higher Local Government	5,408,312	4,393,435	6,934,370
o/w Lower Local Government	0	0	0
Other Government Transfers	4,096,113	689,784	482,855
o/w Higher Local Government	4,096,113	689,784	482,855
o/w Lower Local Government	0	0	0
External Financing	2,184,288	788,040	2,524,468
o/w Higher Local Government	2,184,288	788,040	2,524,468
o/w Lower Local Government	0	0	0
Grand Total	14,461,446	8,209,419	12,775,196
o/w Higher Local Government	13,396,559	7,279,005	11,749,242
o/w Lower Local Government	1,064,887	930,415	1,025,953

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
Administration	1,649,468	1,579,711	1,681,293
o/w Higher Local Government	584,581	649,296	655,339
o/w Lower Local Government	1,064,887	930,415	1,025,953
Finance	126,895	83,023	161,895
o/w Higher Local Government	126,895	83,023	161,895
o/w Lower Local Government	0	0	0
Statutory Bodies	312,378	203,932	341,557

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o/w Higher Local Government	312,378	203,932	341,557
o/w Lower Local Government	0	0	0
Production and Marketing	759,804	481,567	613,664
o/w Higher Local Government	759,804	481,567	613,664
o/w Lower Local Government	0	0	0
Health	2,106,774	1,226,986	2,547,621
o/w Higher Local Government	2,106,774	1,226,986	2,547,621
o/w Lower Local Government	0	0	0
Education	3,282,298	2,650,989	4,075,877
o/w Higher Local Government	3,282,298	2,650,989	4,075,877
o/w Lower Local Government	0	0	0
Roads and Engineering	568,995	489,540	652,858
o/w Higher Local Government	568,995	489,540	652,858
o/w Lower Local Government	0	0	0
Water	620,174	434,344	875,694
o/w Higher Local Government	620,174	434,344	875,694
o/w Lower Local Government	0	0	0
Natural Resources	121,715	90,466	214,589
o/w Higher Local Government	121,715	90,466	214,589
o/w Lower Local Government	0	0	0
Community Based Services	4,713,931	819,020	1,326,066
o/w Higher Local Government	4,713,931	819,020	1,326,066
o/w Lower Local Government	0	0	0
Planning	103,187	81,010	183,186
o/w Higher Local Government	103,187	81,010	183,186
o/w Lower Local Government	0	0	0
Internal Audit	50,581	35,795	55,581
o/w Higher Local Government	50,581	35,795	55,581
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	45,246	33,035	45,315
o/w Higher Local Government	45,246	33,035	45,315

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o/w Lower Local Government	0	0	0
Grand Total	14,461,446	8,209,419	12,775,196
<i>o/w Higher Local Government</i>	<i>13,396,559</i>	<i>7,279,005</i>	<i>11,749,242</i>
<i>o/w: Wage:</i>	<i>3,783,766</i>	<i>2,837,824</i>	<i>3,783,766</i>
<i>Non-Wage Reccurent:</i>	<i>5,527,912</i>	<i>1,752,546</i>	<i>2,494,338</i>
<i>Domestic Devt:</i>	<i>1,900,594</i>	<i>1,900,594</i>	<i>2,946,671</i>
<i>External Financing:</i>	<i>2,184,288</i>	<i>788,040</i>	<i>2,524,468</i>
<i>o/w Lower Local Government</i>	<i>1,064,887</i>	<i>930,415</i>	<i>1,025,953</i>
<i>o/w: Wage:</i>	<i>109,237</i>	<i>81,928</i>	<i>109,237</i>
<i>Non-Wage Reccurent:</i>	<i>195,926</i>	<i>88,764</i>	<i>117,240</i>
<i>Domestic Devt:</i>	<i>759,723</i>	<i>759,723</i>	<i>799,476</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:581 Amudat District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	131,572	51,123	72,810
Business licenses	5,000	3,093	5,000
Group registration	1,800	150	1,800
Interest from other government units	16,000	3,475	16,000
Local Services Tax	15,000	290	15,000
Market /Gate Charges	57,210	29,697	0
Miscellaneous receipts/income	1,820	0	1,820
Other Fees and Charges	31,742	14,419	30,190
Royalties	3,000	0	3,000
2a. Discretionary Government Transfers	2,641,161	2,287,036	2,760,693
District Discretionary Development Equalization Grant	1,185,501	1,185,501	1,255,238
District Unconditional Grant (Non-Wage)	405,604	304,203	457,861
District Unconditional Grant (Wage)	854,334	640,750	854,334
Urban Discretionary Development Equalization Grant	39,159	39,159	36,503
Urban Unconditional Grant (Non-Wage)	47,327	35,496	47,520
Urban Unconditional Grant (Wage)	109,237	81,928	109,237
2b. Conditional Government Transfer	5,408,312	4,393,435	6,934,370
Sector Conditional Grant (Wage)	2,929,432	2,197,074	2,929,432
Sector Conditional Grant (Non-Wage)	806,501	574,704	1,256,284
Sector Development Grant	1,415,856	1,415,856	2,434,605
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	33,838	33,838	0
Pension for Local Governments	53,339	40,004	107,805
Gratuity for Local Governments	149,544	112,158	186,443
2c. Other Government Transfer	4,096,113	689,784	482,855
Northern Uganda Social Action Fund (NUSAF)	3,349,549	0	75,854
Support to PLE (UNEB)	0	0	0
Uganda Road Fund (URF)	371,138	338,991	407,001
Uganda Women Entrepreneurship Program(UWEP)	0	0	0
Youth Livelihood Programme (YLP)	239,667	350,793	0
Regional Pastoral Livelihoods Resilience Project	135,759	0	0
3. External Financing	2,184,288	788,040	2,524,468
United Nations Development Programme (UNDP)	0	0	0
United Nations Children Fund (UNICEF)	2,184,288	587,286	2,184,288
United Nations Population Fund (UNPF)	0	92,012	200,000

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Global Fund for HIV, TB & Malaria	0	0	0
World Health Organisation (WHO)	0	90,180	90,180
Global Alliance for Vaccines and Immunization (GAVI)	0	18,562	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	50,000
Total Revenues shares	14,461,446	8,209,419	12,775,196

Vote:581 Amudat District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	427,414	436,130	486,136
District Unconditional Grant (Non-Wage)	53,223	67,760	54,418
District Unconditional Grant (Wage)	113,541	160,818	113,541
General Public Service Pension Arrears (Budgeting)	33,838	33,838	0
Gratuity for Local Governments	149,544	112,158	186,443
Locally Raised Revenues	23,930	21,552	23,930
Pension for Local Governments	53,339	40,004	107,805
Development Revenues	157,167	213,167	169,203
District Discretionary Development Equalization Grant	157,167	213,167	169,203
Total Revenues shares	584,581	649,296	655,339
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	113,541	103,979	113,541
Non Wage	313,874	251,505	372,595
Development Expenditure			
Domestic Development	157,167	360,970	169,203
External Financing	0	0	0
Total Expenditure	584,581	716,453	655,339

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

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	113,541	0	0	0	113,541	113,541	0	0	0	113,541
212102 Pension for General Civil Service	0	0	0	0	0	0	107,805	0	0	107,805
212105 Pension for Local Governments	0	53,339	0	0	53,339	0	0	0	0	0
212107 Gratuity for Local Governments	0	149,544	0	0	149,544	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	0	186,443	0	0	186,443
221002 Workshops and Seminars	0	0	0	0	0	0	0	33,128	0	33,128
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	3,000	0	4,500	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,500	800	0	2,300	0	885	0	0	885
223005 Electricity	0	0	14,000	0	14,000	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	13,000	5,315	0	18,315	0	8,000	18,000	0	26,000
227002 Travel abroad	0	0	0	0	0	0	10,669	0	0	10,669
227004 Fuel, Lubricants and Oils	0	8,513	6,720	0	15,233	0	6,513	9,142	0	15,655
228002 Maintenance - Vehicles	0	7,010	0	0	7,010	0	6,000	0	0	6,000
321608 General Public Service Pension arrears (Budgeting)	0	33,838	0	0	33,838	0	0	0	0	0
Total Cost of output138101	113,541	272,243	29,835	0	415,619	113,541	331,814	70,270	0	515,626
138102 Human Resource Management Services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,320	0	0	2,320	0	1,820	0	0	1,820
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	370	0	0	370	0	0	0	0	0
227001 Travel inland	0	2,750	0	0	2,750	0	3,780	0	0	3,780
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of output138102	0	8,640	0	0	8,640	0	7,100	0	0	7,100
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	49,226	0	49,226
225001 Consultancy Services- Short term	0	0	18,000	0	18,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	28,494	0	28,494	0	0	0	0	0
Total Cost of output138103	0	0	46,494	0	46,494	0	0	49,226	0	49,226

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138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	1,040	0	0	1,040
227001 Travel inland	0	2,800	0	0	2,800	0	2,800	0	2,800
227004 Fuel, Lubricants and Oils	0	3,360	0	0	3,360	0	3,360	0	3,360
Total Cost of output138104	0	6,160	0	0	6,160	0	8,700	0	8,700

138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	800
223004 Guard and Security services	0	3,600	0	0	3,600	0	4,481	0	4,481
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	1,000
Total Cost of output138106	0	5,400	0	0	5,400	0	6,281	0	6,281

138108 Assets and Facilities Management

222001 Telecommunications	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	200	0	200
228003 Maintenance – Machinery, Equipment & Furniture	0	1,700	0	0	1,700	0	0	0	0
Total Cost of output138108	0	4,000	0	0	4,000	0	2,000	0	2,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,120	0	0	1,120
222001 Telecommunications	0	611	0	0	611	0	800	0	800
227001 Travel inland	0	5,340	0	0	5,340	0	5,080	0	5,080
227004 Fuel, Lubricants and Oils	0	2,780	0	0	2,780	0	0	0	0
Total Cost of output138109	0	8,731	0	0	8,731	0	7,000	0	7,000

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	2,700	0	0	2,700	0	2,700	0	2,700
Total Cost of output138111	0	3,700	0	0	3,700	0	3,700	0	3,700

138112 Information collection and management

221007 Books, Periodicals & Newspapers	0	750	0	0	750	0	750	0	750
221012 Small Office Equipment	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,250	0	0	1,250	0	1,250	0	1,250
Total Cost of output138112	0	2,000	0	0	2,000	0	3,000	0	3,000

138113 Procurement Services

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

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Total Cost of Higher LG Services		113,541	313,874	76,329	0	503,743	113,541	372,595	119,496	0	605,633
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
138172 Administrative Capital											
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	49,706	0	49,706	
Total for LCIII: Amudat Town Council			County: Pokot							49,706	
LCII: Jumbe	District Headquarters		Construction Services - Civil Works-392		Source: District Discretionary Development Equalization Grant					32,706	
LCII: Jumbe	District Headquarters		Construction Services - Other Construction Works-405		Source: District Discretionary Development Equalization Grant					17,000	
312201 Transport Equipment	0	0	30,800	0	30,800	0	0	0	0	0	0
312213 ICT Equipment	0	0	10,038	0	10,038	0	0	0	0	0	0
Total Cost of output138172		0	0	80,838	0	80,838	0	0	49,706	0	49,706
Total Cost of Capital Purchases		0	0	80,838	0	80,838	0	0	49,706	0	49,706
Total cost of District and Urban Administration		113,541	313,874	157,167	0	584,581	113,541	372,595	169,203	0	655,339
Total cost of Administration		113,541	313,874	157,167	0	584,581	113,541	372,595	169,203	0	655,339

Vote:581 Amudat District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	126,895	83,023	156,895
District Unconditional Grant (Non-Wage)	34,752	17,376	64,752
District Unconditional Grant (Wage)	85,223	63,917	85,223
Locally Raised Revenues	6,920	1,730	6,920
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	126,895	83,023	161,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,223	63,917	85,223
Non Wage	41,672	19,106	71,672
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	126,895	83,023	161,895

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	85,223	0	0	0	85,223	85,223	0	0	0	85,223
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,360	0	0	2,360
221012 Small Office Equipment	0	0	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	1,560	0	0	1,560	0	9,500	2,500	0	12,000
227004 Fuel, Lubricants and Oils	0	2,360	0	0	2,360	0	3,728	0	0	3,728
228002 Maintenance - Vehicles	0	11,674	0	0	11,674	0	6	0	0	6
Total Cost of output148101	85,223	15,594	0	0	100,817	85,223	15,594	5,000	0	105,817

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148102 Revenue Management and Collection Services

227001 Travel inland	0	4,425	0	0	4,425	0	4,425	0	0	4,425
227004 Fuel, Lubricants and Oils	0	1,113	0	0	1,113	0	1,113	0	0	1,113
Total Cost of output148102	0	5,538	0	0	5,538	0	5,538	0	0	5,538

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,697	0	0	1,697	0	1,697	0	0	1,697
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output148103	0	6,697	0	0	6,697	0	6,697	0	0	6,697

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	2,160	0	0	2,160	0	2,160	0	0	2,160
227001 Travel inland	0	1,220	0	0	1,220	0	1,220	0	0	1,220
227004 Fuel, Lubricants and Oils	0	1,840	0	0	1,840	0	1,840	0	0	1,840
Total Cost of output148104	0	5,220	0	0	5,220	0	5,220	0	0	5,220

148105 LG Accounting Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,003	0	0	4,003	0	4,003	0	0	4,003
Total Cost of output148105	0	5,003	0	0	5,003	0	5,003	0	0	5,003

148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

227001 Travel inland	0	1,940	0	0	1,940	0	1,940	0	0	1,940
227004 Fuel, Lubricants and Oils	0	1,680	0	0	1,680	0	1,680	0	0	1,680
Total Cost of output148108	0	3,620	0	0	3,620	0	3,620	0	0	3,620
Total Cost of Higher LG Services	85,223	41,672	0	0	126,895	85,223	71,672	5,000	0	161,895
Total cost of Financial Management and Accountability(LG)	85,223	41,672	0	0	126,895	85,223	71,672	5,000	0	161,895
Total cost of Finance	85,223	41,672	0	0	126,895	85,223	71,672	5,000	0	161,895

Vote:581 Amudat District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	312,378	203,932	333,557
District Unconditional Grant (Non-Wage)	157,628	118,775	157,628
District Unconditional Grant (Wage)	149,729	74,865	149,729
Locally Raised Revenues	5,020	10,293	26,200
Development Revenues	0	0	8,000
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenues shares	312,378	203,932	341,557
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,729	74,865	149,729
Non Wage	162,648	129,068	183,828
Development Expenditure			
Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	312,378	203,932	341,557

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	104,129	0	0	0	104,129	109,397	0	0	0	109,397
211103 Allowances (Incl. Casuals, Temporary)	0	57,146	0	0	57,146	0	57,146	0	0	57,146
221009 Welfare and Entertainment	0	5,848	0	0	5,848	0	5,848	0	0	5,848
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	40,406	0	0	40,406	0	40,406	0	0	40,406
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,179	0	0	3,179

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228002 Maintenance - Vehicles	0	5,020	0	0	5,020	0	12,020	0	0	12,020
Total Cost of output138201	104,129	110,219	0	0	214,349	109,397	120,399	0	0	229,796

138202 LG Procurement Management Services

211101 General Staff Salaries	27,600	0	0	0	27,600	22,332	0	0	0	22,332
211103 Allowances (Incl. Casuals, Temporary)	0	10,270	0	0	10,270	0	10,270	0	0	10,270
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output138202	27,600	13,270	0	0	40,870	22,332	13,270	8,000	0	43,602

138203 LG Staff Recruitment Services

211101 General Staff Salaries	18,000	0	0	0	18,000	18,000	0	0	0	18,000
211103 Allowances (Incl. Casuals, Temporary)	0	10,800	0	0	10,800	0	10,800	0	0	10,800
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	578	0	0	578	0	578	0	0	578
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
Total Cost of output138203	18,000	12,378	0	0	30,378	18,000	17,378	0	0	35,378

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,120	0	0	3,120	0	3,120	0	0	3,120
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	704	0	0	704	0	704	0	0	704
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
Total Cost of output138204	0	4,624	0	0	4,624	0	4,624	0	0	4,624

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	6,880	0	0	6,880	0	6,880	0	0	6,880
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	168	0	0	168	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	168	0	0	168
Total Cost of output138205	0	8,248	0	0	8,248	0	8,248	0	0	8,248

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	5,730	0	0	5,730	0	5,730	0	0	5,730
221011 Printing, Stationery, Photocopying and Binding	0	59	0	0	59	0	59	0	0	59
227004 Fuel, Lubricants and Oils	0	840	0	0	840	0	840	0	0	840

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Total Cost of output138206	0	6,629	0	0	6,629	0	6,629	0	0	6,629
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	9,680	0	0	9,680
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	280	0	0	280	0	300	0	0	300
Total Cost of output138207	0	7,280	0	0	7,280	0	13,280	0	0	13,280
Total Cost of Higher LG Services	149,729	162,648	0	0	312,378	149,729	183,828	8,000	0	341,557
Total cost of Local Statutory Bodies	149,729	162,648	0	0	312,378	149,729	183,828	8,000	0	341,557
Total cost of Statutory Bodies	149,729	162,648	0	0	312,378	149,729	183,828	8,000	0	341,557

Vote:581 Amudat District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	705,671	427,434	560,173
Other Transfers from Central Government	135,759	0	0
Sector Conditional Grant (Non-Wage)	114,119	85,589	104,380
Sector Conditional Grant (Wage)	455,793	341,845	455,793
Development Revenues	54,133	54,133	53,490
Sector Development Grant	54,133	54,133	53,490
Total Revenues shares	759,804	481,567	613,664
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	455,793	341,845	455,793
Non Wage	249,878	85,589	104,380
Development Expenditure			
Domestic Development	54,133	54,133	53,490
External Financing	0	0	0
Total Expenditure	759,804	481,567	613,664

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	2,092	0	0	2,092
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	24,000	0	0	24,000	0	0	0	0	0
224006 Agricultural Supplies	0	9,331	0	0	9,331	0	0	0	0	0
227001 Travel inland	0	50,000	0	0	50,000	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000

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Total Cost of output018101	0	89,331	0	0	89,331	0	46,092	0	0	46,092
Total Cost of Higher LG Services	0	89,331	0	0	89,331	0	46,092	0	0	46,092
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	25,714	0	25,714	0	0	0	0	0
Total Cost of output018175	0	0	25,714	0	25,714	0	0	0	0	0
Total Cost of Capital Purchases	0	0	25,714	0	25,714	0	0	0	0	0
Total cost of Agricultural Extension Services	0	89,331	25,714	0	115,044	0	46,092	0	0	46,092
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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	100,000	0	0	100,000	0	0	0	0	0
Total Cost of output018201	0	100,000	0	0	100,000	0	0	0	0	0
018203 Livestock Vaccination and Treatment										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,099	0	0	3,099	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,007	0	0	2,007
Total Cost of output018203	0	3,099	0	0	3,099	0	7,007	0	0	7,007
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,197	0	0	6,197	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018205	0	6,197	0	0	6,197	0	10,000	0	0	10,000
018206 Agriculture statistics and information										
227001 Travel inland	0	35,759	0	0	35,759	0	0	0	0	0
Total Cost of output018206	0	35,759	0	0	35,759	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018207	0	4,000	0	0	4,000	0	10,000	0	0	10,000

018210 Vermin Control Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,007	0	0	2,007
227001 Travel inland	0	2,197	0	0	2,197	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018210	0	2,197	0	0	2,197	0	7,007	0	0	7,007

018211 Livestock Health and Marketing

227001 Travel inland	0	3,099	0	0	3,099	0	0	0	0	0
Total Cost of output018211	0	3,099	0	0	3,099	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	455,793	0	0	0	455,793	455,793	0	0	0	455,793
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,197	0	0	6,197	0	11,007	0	0	11,007
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,268	0	0	4,268
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of output018212	455,793	6,197	0	0	461,990	455,793	24,274	0	0	480,068
Total Cost of Higher LG Services	455,793	160,547	0	0	616,340	455,793	58,288	0	0	514,081

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

312301 Cultivated Assets	0	0	28,419	0	28,419	0	0	53,490	0	53,490
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Total for LCIII: Amudat Town Council **County: Pokot** **53,490**

LCII: Jumbe HQ Cultivated Assets Source: Sector Development Grant 53,490
- Seedlings-426

Total Cost of output018275	0	0	28,419	0	28,419	0	0	53,490	0	53,490
Total Cost of Capital Purchases	0	0	28,419	0	28,419	0	0	53,490	0	53,490
Total cost of District Production Services	455,793	160,547	28,419	0	644,759	455,793	58,288	53,490	0	567,571
Total cost of Production and Marketing	455,793	249,878	54,133	0	759,804	455,793	104,380	53,490	0	613,664

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,063,790	797,017	1,468,981
District Unconditional Grant (Non-Wage)	8,807	6,605	8,807
Locally Raised Revenues	1,640	410	1,640
Sector Conditional Grant (Non-Wage)	241,718	181,283	646,910
Sector Conditional Grant (Wage)	811,625	608,719	811,625
Development Revenues	1,042,984	429,969	1,078,640
District Discretionary Development Equalization Grant	168,000	112,000	67,294
External Financing	848,311	291,297	938,492
Sector Development Grant	26,672	26,672	72,854
Total Revenues shares	2,106,774	1,226,986	2,547,621
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	811,625	608,718	811,625
Non Wage	252,165	188,298	657,357
Development Expenditure			
Domestic Development	194,672	129,781	140,148
External Financing	848,311	0	938,492
Total Expenditure	2,106,774	926,798	2,547,621

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088153 NGO Basic Healthcare Services (LLS)										
242003 Other	0	102,166	0	0	102,166	0	0	0	0	0
Total Cost of output088153	0	102,166	0	0	102,166	0	0	0	0	0
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
242003 Other	0	111,817	0	0	111,817	0	0	0	0	0

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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	278,568	0	0	278,568
Total for LCIII: Amudat	County: Pokot									126,622
LCII: Amudat	CHEPTAPOYO HEALTH UNIT Source: Sector Conditional Grant (Non-Wage)									25,324
LCII: Amudat	KARITA HEALTH UNIT Source: Sector Conditional Grant (Non-Wage)									101,297
Total for LCIII: Missing Subcounty	County: Missing County									151,946
LCII: Missing Parish	ACHORICHOR HEALTH UNIT Source: Sector Conditional Grant (Non-Wage)									25,324
LCII: Missing Parish	ALAKASHEALTH UNIT Source: Sector Conditional Grant (Non-Wage)									25,324
LCII: Missing Parish	AMUDAT HEALTH UNIT Source: Sector Conditional Grant (Non-Wage)									25,324
LCII: Missing Parish	LOKALES HEALTH UNIT Source: Sector Conditional Grant (Non-Wage)									25,324
LCII: Missing Parish	LOROO HEALTH UNIT Source: Sector Conditional Grant (Non-Wage)									50,649
Total Cost of output088154	0	111,817	0	0	111,817	0	278,568	0	0	278,568
Total Cost of Lower Local Services	0	213,984	0	0	213,984	0	278,568	0	0	278,568
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	20,672	0	20,672	0	0	0	0	0
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output088172	0	0	26,672	0	26,672	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	67,294	0	67,294
Total for LCIII: Karita	County: Pokot									67,294
LCII: Losidok	Cheptapoyo HC	Building Construction - General Construction Works-227		Source: District Discretionary Development Equalization Grant		67,294				
Total Cost of output088180	0	0	0	0	0	0	0	67,294	0	67,294
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output088181	0	0	40,000	0	40,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312104 Other Structures	0	0	48,000	0	48,000	0	0	72,854	0	72,854

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Total for LCIII: Karita			County: Pokot							72,854
LCII: Losidok	Cheptapoyo Health Centre	Construction Services - Other Construction Works-405	Source: Sector Development Grant							72,854
Total Cost of output088183	0	0	48,000	0	48,000	0	0	72,854	0	72,854

088184 Theatre Construction and Rehabilitation

312104 Other Structures	0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of output088184	0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	194,672	0	194,672	0	0	140,148	0	140,148
Total cost of Primary Healthcare	0	213,984	194,672	0	408,656	0	278,568	140,148	0	418,716

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	319,183	0	0	319,183
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Total for LCIII: Missing Subcounty	County: Missing County							319,183
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<i>LCII: Missing Parish</i>	<i>AMUDAT HOSP DELEG FUND</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>319,183</i>
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Total Cost of output088252	0	0	0	0	0	0	319,183	0	0	319,183
Total Cost of Lower Local Services	0	0	0	0	0	0	319,183	0	0	319,183
Total cost of District Hospital Services	0	0	0	0	0	0	319,183	0	0	319,183

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	811,625	0	0	0	811,625	811,625	0	0	0	811,625
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	0	0	848,311	848,311	0	0	0	938,492	938,492
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,779	0	0	2,779
221009 Welfare and Entertainment	0	0	0	0	0	0	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	3,293	0	0	3,293	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	1,640	0	0	1,640	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	607	0	0	607
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,600	0	0	1,600

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227001 Travel inland	0	13,807	0	0	13,807	0	15,680	0	0	15,680
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	7,600	0	0	7,600
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	7,741	0	0	7,741	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output088301	811,625	38,181	0	848,311	1,698,117	811,625	57,966	0	938,492	1,808,083
088302 Healthcare Services Monitoring and Inspection										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,640	0	0	1,640
Total Cost of output088302	0	0	0	0	0	0	1,640	0	0	1,640
Total Cost of Higher LG Services	811,625	38,181	0	848,311	1,698,117	811,625	59,606	0	938,492	1,809,723
Total cost of Health Management and Supervision	811,625	38,181	0	848,311	1,698,117	811,625	59,606	0	938,492	1,809,723
Total cost of Health	811,625	252,165	194,672	848,311	2,106,774	811,625	657,357	140,148	938,492	2,547,621

Vote:581 Amudat District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,088,785	1,517,105	2,097,503
District Unconditional Grant (Non-Wage)	10,860	2,715	10,860
District Unconditional Grant (Wage)	52,270	26,135	52,270
Locally Raised Revenues	1,640	410	1,640
Sector Conditional Grant (Non-Wage)	362,001	241,334	370,719
Sector Conditional Grant (Wage)	1,662,014	1,246,510	1,662,014
Development Revenues	1,193,513	1,133,885	1,978,374
External Financing	165,092	105,464	165,092
Sector Development Grant	1,028,420	1,028,420	1,813,282
Total Revenues shares	3,282,298	2,650,989	4,075,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,714,284	1,259,578	1,714,284
Non Wage	374,501	203,472	383,219
Development Expenditure			
Domestic Development	1,028,420	342,807	1,813,282
External Financing	165,092	0	165,092
Total Expenditure	3,282,298	1,805,857	4,075,877

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	1,141,028	0	0	0	1,141,028	1,141,028	0	0	0	1,141,028
Total Cost of output078102	1,141,028	0	0	0	1,141,028	1,141,028	0	0	0	1,141,028
Total Cost of Higher LG Services	1,141,028	0	0	0	1,141,028	1,141,028	0	0	0	1,141,028

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
242003 Other	0	134,316	0	0	134,316	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	173,178	0	0	173,178
Total for LCIII: Amudat										48,043
County: Pokot										
LCII: Amudat										11,817
LCII: Amudat										12,278
LCII: Amudat										7,666
LCII: Katabok										7,132
LCII: Katabok										9,151
Total for LCIII: Amudat Town Council										10,190
County: Pokot										
LCII: Kalas										10,190
Total for LCIII: Loroo										21,917
County: Pokot										
LCII: Abiliyep										9,816
LCII: Loroo										12,101
Total for LCIII: Karita										30,337
County: Pokot										
LCII: Karita										16,783
LCII: Losidok										13,554
Total for LCIII: Missing Subcounty										62,691
County: Missing County										
LCII: Missing Parish										6,183
LCII: Missing Parish										8,283
LCII: Missing Parish										6,482
LCII: Missing Parish										4,636
LCII: Missing Parish										4,677
LCII: Missing Parish										13,372
LCII: Missing Parish										4,765
LCII: Missing Parish										4,696
LCII: Missing Parish										4,748
LCII: Missing Parish										4,849
Total Cost of output078151	0	134,316	0	0	134,316	0	173,178	0	0	173,178
Total Cost of Lower Local Services	0	134,316	0	0	134,316	0	173,178	0	0	173,178

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	81,299	0	81,299
Total for LCIII: Amudat Town Council			County: Pokot						81,299	
LCII: Jumbe	All schools in Amudat District		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				32,439	
LCII: Jumbe	Sports management Education Head quarters		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant				48,860	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Amudat			County: Pokot						25,000	
LCII: Katabok	Dingdinga Primary School		Building Construction - Kitchen-235		Source: Sector Development Grant				25,000	
312102 Residential Buildings	0	0	0	0	0	0	0	180,544	0	180,544
Total for LCIII: Amudat			County: Pokot						180,544	
LCII: Katabok	Katabok Primary School		Building Construction - Hostels-232		Source: Sector Development Grant				180,544	
312104 Other Structures	0	0	122,000	0	122,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	55,618	0	55,618
Total for LCIII: Amudat Town Council			County: Pokot						55,618	
LCII: Jumbe	District Headquarters Education Department		Transport Equipment - Maintenance and Repair-1917		Source: Sector Development Grant				55,618	
Total Cost of output078175	0	0	122,000	0	122,000	0	0	342,461	0	342,461
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	124,681	0	124,681
Total for LCIII: Amudat			County: Pokot						59,958	
LCII: Amudat	Nabokotom Primary School		Building Construction - General Construction Works-227		Source: Sector Development Grant				24,337	
LCII: Katabok	Katabok primary school		Building Construction - General Construction Works-227		Source: Sector Development Grant				35,621	

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Total for LCIII: Amudat Town Council		County: Pokot		54,751						
<i>LCII: Kalas</i>	<i>Kalas Boys Primary School</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>54,751</i>						
Total for LCIII: Loroo		County: Pokot		9,972						
<i>LCII: Abiliyep</i>	<i>Lopedot Primary School</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>9,972</i>						
312104 Other Structures	0	0	33,357	0	33,357	0	0	0	0	0
Total Cost of output078180	0	0	33,357	0	33,357	0	0	124,681	0	124,681
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	87,568	0	87,568
Total for LCIII: Amudat Town Council		County: Pokot		84,472						
<i>LCII: Jumbe</i>	<i>Katikit Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>						
<i>LCII: Kalas</i>	<i>Kalas Boys primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>34,472</i>						
<i>LCII: Kalas</i>	<i>Kalas Girls primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>35,000</i>						
Total for LCIII: Loroo		County: Pokot		3,096						
<i>LCII: Achorichor</i>	<i>Achorichor Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>3,096</i>						
312104 Other Structures	0	0	44,000	0	44,000	0	0	0	0	0
Total Cost of output078181	0	0	44,000	0	44,000	0	0	87,568	0	87,568
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	54,000	0	54,000	0	0	18,000	0	18,000
Total for LCIII: Loroo		County: Pokot		18,000						
<i>LCII: Abiliyep</i>	<i>Akorikeya Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>						
Total Cost of output078183	0	0	54,000	0	54,000	0	0	18,000	0	18,000
Total Cost of Capital Purchases	0	0	253,357	0	253,357	0	0	572,710	0	572,710
Total cost of Pre-Primary and Primary Education	1,141,028	134,316	253,357	0	1,528,701	1,141,028	173,178	572,710	0	1,886,916

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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		520,986	0	0	0	520,986	520,986	0	0	0	520,986
Total Cost of output078201		520,986	0	0	0	520,986	520,986	0	0	0	520,986
Total Cost of Higher LG Services		520,986	0	0	0	520,986	520,986	0	0	0	520,986
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)											
242003 Other		0	85,437	0	0	85,437	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	115,290	0	0	115,290
Total for LCIII: Missing Subcounty											115,290
County: Missing County											
LCII: Missing Parish											47,250
											POKOT GIRLS BOARDING SEED SS
LCII: Missing Parish											68,040
											POKOT SS
Total Cost of output078251		0	85,437	0	0	85,437	0	115,290	0	0	115,290
Total Cost of Lower Local Services		0	85,437	0	0	85,437	0	115,290	0	0	115,290
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	1,240,572	0	1,240,572
Total for LCIII: Karita											1,240,572
County: Pokot											
LCII: Karita											1,240,572
											Pokot Girls Seed School
											Building Construction - General Construction Works-227
Total Cost of output078275		0	0	0	0	0	0	0	1,240,572	0	1,240,572
078280 Secondary School Construction and Rehabilitation											
312104 Other Structures		0	0	705,063	0	705,063	0	0	0	0	0
Total Cost of output078280		0	0	705,063	0	705,063	0	0	0	0	0
078282 Teacher house construction											
312104 Other Structures		0	0	70,000	0	70,000	0	0	0	0	0
Total Cost of output078282		0	0	70,000	0	70,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	775,063	0	775,063	0	0	1,240,572	0	1,240,572
Total cost of Secondary Education		520,986	85,437	775,063	0	1,381,486	520,986	115,290	1,240,572	0	1,876,848

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	16,039	0	0	16,039	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output078401	0	32,439	0	0	32,439	0	0	0	0	0
078403 Sports Development services										
221009 Welfare and Entertainment	0	18,600	0	0	18,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,360	0	0	1,360	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	20,500	0	0	20,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output078403	0	48,860	0	0	48,860	0	0	0	0	0
078404 Sector Capacity Development										
221003 Staff Training	0	10,377	0	0	10,377	0	0	0	0	0
Total Cost of output078404	0	10,377	0	0	10,377	0	0	0	0	0
078405 Education Management Services										
211101 General Staff Salaries	52,270	0	0	0	52,270	52,270	0	0	0	52,270
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	9,340	0	165,092	174,432
221003 Staff Training	0	0	0	0	0	0	27,000	0	0	27,000
221009 Welfare and Entertainment	0	0	0	68,970	68,970	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	14,000	17,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	1,640	0	0	1,640	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	18,000	0	58,122	76,122	0	16,600	0	0	16,600
227002 Travel abroad	0	18,000	0	0	18,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	7,860	0	24,000	31,860	0	5,117	0	0	5,117
228002 Maintenance - Vehicles	0	10,573	0	0	10,573	0	14,894	0	0	14,894
Total Cost of output078405	52,270	63,073	0	165,092	280,435	52,270	94,751	0	165,092	312,113

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Total Cost of Higher LG Services	52,270	154,748	0	165,092	372,111	52,270	94,751	0	165,092	312,113
Total cost of Education & Sports Management and Inspection	52,270	154,748	0	165,092	372,111	52,270	94,751	0	165,092	312,113
Total cost of Education	1,714,284	374,501	1,028,420	165,092	3,282,298	1,714,284	383,219	1,813,282	165,092	4,075,877

Vote:581 Amudat District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	464,936	385,480	500,799
District Unconditional Grant (Wage)	92,158	46,079	92,158
Locally Raised Revenues	1,640	410	1,640
Other Transfers from Central Government	371,138	338,991	407,001
Development Revenues	104,059	104,059	152,059
District Discretionary Development Equalization Grant	104,059	104,059	152,059
Total Revenues shares	568,995	489,540	652,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,158	46,079	92,158
Non Wage	372,778	52,311	408,641
Development Expenditure			
Domestic Development	104,059	104,059	152,059
External Financing	0	0	0
Total Expenditure	568,995	202,449	652,858

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,200	0	0	15,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	0	12,000	0	38,849	0	0	38,849
Total Cost of output048105	0	31,000	0	0	31,000	0	38,849	0	0	38,849
048108 Operation of District Roads Office										
211101 General Staff Salaries	92,158	0	0	0	92,158	92,158	0	0	0	92,158
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	35,671	0	0	35,671

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221009 Welfare and Entertainment	0	1,304	0	0	1,304	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	831	0	0	831	0	5,012	0	0	5,012
221012 Small Office Equipment	0	1,640	0	0	1,640	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	25,120	0	0	25,120	0	35,255	0	0	35,255
227004 Fuel, Lubricants and Oils	0	16,062	0	0	16,062	0	50,222	0	0	50,222
228004 Maintenance – Other	0	0	0	0	0	0	55,565	0	0	55,565
Total Cost of output048108	92,158	45,957	0	0	138,115	92,158	181,725	0	0	273,883

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,700	0	0	13,700
Total Cost of output048109	0	0	0	0	0	0	13,700	0	0	13,700
Total Cost of Higher LG Services	92,158	76,957	0	0	169,115	92,158	234,274	0	0	326,432

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

242003 Other	0	51,564	0	0	51,564	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	59,401	0	0	59,401

Total for LCIII: Amudat **County: Pokot** **18,630**

LCII: Amudat AMUDAT AMUDAT SUB COUNTY Source: Other Transfers from Central Government 18,630

Total for LCIII: Loroo **County: Pokot** **19,455**

LCII: Loroo LOROO LOROO SUB COUNTY Source: Other Transfers from Central Government 19,455

Total for LCIII: Karita **County: Pokot** **21,316**

LCII: Karita KARITA KARITA Source: Other Transfers from Central Government 21,316

Total Cost of output048151 **0** **51,564** **0** **0** **51,564** **0** **59,401** **0** **0** **59,401**

048156 Urban unpaved roads Maintenance (LLS)

242003 Other	0	102,524	0	0	102,524	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	114,967	0	0	114,967

Total for LCIII: Amudat Town Council **County: Pokot** **114,967**

LCII: Jumbe AMUDAT TOWN COUNCIL AMUDAT TOWN COUNCIL Source: Other Transfers from Central Government 114,967

Total Cost of output048156 **0** **102,524** **0** **0** **102,524** **0** **114,967** **0** **0** **114,967**

048159 District and Community Access Roads Maintenance

242003 Other	0	141,733	0	0	141,733	0	0	0	0	0
Total Cost of output048159	0	141,733	0	0	141,733	0	0	0	0	0
Total Cost of Lower Local Services	0	295,821	0	0	295,821	0	174,367	0	0	174,367

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Karita			County: Pokot		1,000					
<i>LCII: Losidok</i>	<i>Karita Sub County</i>	<i>Environmental Impact Assessment - Travel-503</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>1,000</i>				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	35,870	0	35,870
Total for LCIII: Karita			County: Pokot		35,870					
<i>LCII: Losidok</i>	<i>Karita Sub County</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>34,190</i>				
<i>LCII: Losidok</i>	<i>Karita Sub County</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>1,680</i>				
312103 Roads and Bridges	0	0	104,059	0	104,059	0	0	115,189	0	115,189
Total for LCIII: Karita			County: Pokot		115,189					
<i>LCII: Losidok</i>	<i>Karita Sub County</i>	<i>Roads and Bridges - Construction Materials-1559</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>21,380</i>				
<i>LCII: Losidok</i>	<i>Karita Sub County</i>	<i>Roads and Bridges - Fuel and Oils-1564</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>71,370</i>				
<i>LCII: Losidok</i>	<i>Karita Sub County</i>	<i>Roads and Bridges - Gravelling-1565</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>19,439</i>				
<i>LCII: Losidok</i>	<i>Karita Sub County</i>	<i>Roads and Bridges - Labourers Wages-1566</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>3,000</i>				
Total Cost of output048180	0	0	104,059	0	104,059	0	0	152,059	0	152,059
Total Cost of Capital Purchases	0	0	104,059	0	104,059	0	0	152,059	0	152,059
Total cost of District, Urban and Community Access Roads	92,158	372,778	104,059	0	568,995	92,158	408,641	152,059	0	652,858
Total cost of Roads and Engineering	92,158	372,778	104,059	0	568,995	92,158	408,641	152,059	0	652,858

Vote:581 Amudat District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	95,277	71,458	122,450
District Unconditional Grant (Wage)	60,800	45,600	60,800
Sector Conditional Grant (Non-Wage)	34,477	25,858	61,650
Development Revenues	524,897	362,886	753,244
District Discretionary Development Equalization Grant	0	0	40,000
External Financing	198,464	36,453	198,464
Sector Development Grant	306,630	306,630	494,978
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	620,174	434,344	875,694
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,800	45,600	60,800
Non Wage	34,477	25,458	61,650
Development Expenditure			
Domestic Development	326,432	183,167	554,780
External Financing	198,464	0	198,464
Total Expenditure	620,174	254,225	875,694

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	60,800	0	0	0	60,800	60,800	0	0	0	60,800
221009 Welfare and Entertainment	0	4,000	0	6,760	10,760	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	3,000	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	683	0	0	683	0	0	0	0	0

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	6,580	0	20,000	26,580	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,162	0	32,000	37,162	0	7,950	0	0	7,950
228002 Maintenance - Vehicles	0	4,277	0	0	4,277	0	11,110	0	0	11,110
Total Cost of output098101	60,800	21,502	0	61,760	144,062	60,800	19,860	0	0	80,660

098102 Supervision, monitoring and coordination

221009 Welfare and Entertainment	0	1,268	0	0	1,268	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	890	0	0	890	0	1,096	0	0	1,096
222001 Telecommunications	0	412	0	0	412	0	0	0	0	0
227001 Travel inland	0	7,146	0	0	7,146	0	17,520	0	0	17,520
227004 Fuel, Lubricants and Oils	0	3,259	0	0	3,259	0	3,060	0	0	3,060
Total Cost of output098102	0	12,975	0	0	12,975	0	21,676	0	0	21,676

098103 Support for O&M of district water and sanitation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,640	0	0	2,640
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,160	0	0	2,160
Total Cost of output098103	0	0	0	0	0	0	5,200	0	0	5,200

098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	0	0	0	0	0	4,678	0	0	4,678
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,173	0	0	1,173
227001 Travel inland	0	0	0	0	0	0	6,519	0	0	6,519
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,544	0	0	2,544
Total Cost of output098104	0	0	0	0	0	0	14,914	0	0	14,914
Total Cost of Higher LG Services	60,800	34,477	0	61,760	157,037	60,800	61,650	0	0	122,450

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	25,568	0	25,568
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Total for LCIII: Loroo **County: Pokot** **25,568**

LCII: Achorichor Achorichor RGC Engineering and Design studies and Plans - General Studies and Plans-483 Source: Sector Development Grant 25,568

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	28,706	0	28,706
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Total for LCIII: Amudat			County: Pokot							28,706	
<i>LCII: Amudat</i>	<i>District</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>					3,273	
<i>LCII: Amudat</i>	<i>District</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>					5,000	
<i>LCII: Amudat</i>	<i>District</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>					14,432	
Total Cost of output098172		0	0	0	0	0	0	0	54,273	0	54,273
098175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	3,569	0	3,569
Total for LCIII: Amudat			County: Pokot							3,569	
<i>LCII: Amudat</i>	<i>District</i>		<i>Environmental Impact Assessment - Impact Assessment-499</i>		<i>Source: Sector Development Grant</i>						3,569
281503 Engineering and Design Studies & Plans for capital works		0	0	2,500	0	2,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	27,018	0	27,018	0	0	19,802	0	19,802
Total for LCIII: Amudat			County: Pokot							19,802	
<i>LCII: Amudat</i>	<i>Selected villages</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>						9,643
<i>LCII: Amudat</i>	<i>Selected villages</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Transitional Development Grant</i>						3,360
<i>LCII: Amudat</i>	<i>Selected villages</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Transitional Development Grant</i>						6,799
312104 Other Structures		0	0	0	0	0	0	0	25,497	0	25,497
Total for LCIII: Karita			County: Pokot							25,497	
<i>LCII: Losidok</i>	<i>Dingdinga</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>						25,497

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Total Cost of output098175		0	0	29,518	0	29,518	0	0	48,867	0	48,867
098180 Construction of public latrines in RGCs											
312104 Other Structures		0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Loroo		County: Pokot								20,000	
LCII: Achorichor	Achorichor RGC			Construction Services - Sanitation Facilities-409		Source: Sector Development Grant					20,000
Total Cost of output098180		0	0	0	0	0	0	0	20,000	0	20,000
098183 Borehole drilling and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	22,705	22,705	0	0	0	61,760	61,760
Total for LCIII: Amudat		County: Pokot								61,760	
LCII: Amudat	District			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: External Financing					20,000
LCII: Amudat	District			Monitoring, Supervision and Appraisal - Fuel-2180		Source: External Financing					32,000
LCII: Amudat	District			Monitoring, Supervision and Appraisal - Meetings-1264		Source: External Financing					9,760
312101 Non-Residential Buildings		0	0	0	0	0	0	0	355,639	136,704	492,343
Total for LCIII: Amudat		County: Pokot								105,417	
LCII: Amudat	Alakas			Building Construction - Boreholes-208		Source: District Discretionary Development Equalization Grant					3,214
LCII: Amudat	Auskuyon			Building Construction - Boreholes-208		Source: District Discretionary Development Equalization Grant					3,214
LCII: Amudat	Chemotong			Building Construction - Boreholes-208		Source: External Financing					5,696
LCII: Amudat	Chepongong			Building Construction - Boreholes-208		Source: External Financing					5,696
LCII: Amudat	Kakadama			Building Construction - Boreholes-208		Source: External Financing					5,696
LCII: Amudat	Karismojong			Building Construction - Boreholes-208		Source: District Discretionary Development Equalization Grant					3,214

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LCII: Amudat	Lityei	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	3,214
LCII: Amudat	Lobore	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	3,214
LCII: Amudat	Nakasepan	Building Construction - Boreholes-208	Source: External Financing	5,696
LCII: Amudat	Nakorwa	Building Construction - Boreholes-208	Source: External Financing	5,696
LCII: Amudat	Ngongosowon 1	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	3,214
LCII: Amudat	Ngongosowon 2	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	3,214
LCII: Katabok	Akayot	Building Construction - Boreholes-208	Source: Sector Development Grant	24,500
LCII: Katabok	Atubokolong	Building Construction - Boreholes-208	Source: External Financing	5,696
LCII: Katabok	Chuwat	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214
LCII: Katabok	Dingdinga	Building Construction - Boreholes-208	Source: External Financing	5,696
LCII: Katabok	Kabukongkong	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	3,214
LCII: Katabok	Naitai	Building Construction - Boreholes-208	Source: External Financing	5,696
LCII: Loburin	Agwalinga	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	3,214
LCII: Loburin	Apamuto	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	3,214
Total for LCIII: Amudat Town Council		County: Pokot		24,892
LCII: Jumbe	Kukayim	Building Construction - Boreholes-208	Source: External Financing	5,696

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LCII: Jumbe	Tingas	Building Construction - Boreholes-208	Source: External Financing	5,696
LCII: Kakres	Akumoit	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214
LCII: Kalas	Engine	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	1,377
LCII: Kalas	Mosque	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	3,214
LCII: Kalas	Senior Quarters	Building Construction - Boreholes-208	Source: External Financing	5,696
Total for LCIII: Loroo		County: Pokot		221,201
LCII: Abiliyep	Abiliyep	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214
LCII: Abiliyep	Akorikeya	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214
LCII: Abiliyep	Loyep	Building Construction - Boreholes-208	Source: Sector Development Grant	5,142
LCII: Abiliyep	Maltaskin	Building Construction - Boreholes-208	Source: External Financing	5,696
LCII: Abiliyep	Nakipom	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214
LCII: Abiliyep	Namonikal	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214
LCII: Achorichor	Achorichor P/S	Building Construction - Boreholes-208	Source: Sector Development Grant	5,142
LCII: Achorichor	Babatian I	Building Construction - Boreholes-208	Source: Sector Development Grant	5,142
LCII: Achorichor	Iwakai	Building Construction - Boreholes-208	Source: External Financing	5,696
LCII: Achorichor	Kakalas	Building Construction - Boreholes-208	Source: Sector Development Grant	24,500

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LCII: Achorichor	Lomeripus	Building Construction - Boreholes-208	Source: Sector Development Grant	5,142
LCII: Achorichor	Nangolemor	Building Construction - Boreholes-208	Source: Sector Development Grant	24,500
LCII: Loro	Amadei	Building Construction - Boreholes-208	Source: Sector Development Grant	5,142
LCII: Loro	Chepkukui	Building Construction - Boreholes-208	Source: Sector Development Grant	24,500
LCII: Loro	Chikwar	Building Construction - Boreholes-208	Source: Sector Development Grant	24,500
LCII: Loro	Kakogh	Building Construction - Boreholes-208	Source: Sector Development Grant	24,500
LCII: Loro	Kateleria	Building Construction - Boreholes-208	Source: External Financing	5,696
LCII: Loro	Katotin	Building Construction - Boreholes-208	Source: Sector Development Grant	24,500
LCII: Loro	Katukumwok	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214
LCII: Loro	Loborokocha	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214
LCII: Loro	Lokokor 1	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214
LCII: Loro	Lowan 1	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214
LCII: Loro	Naguliet	Building Construction - Boreholes-208	Source: External Financing	5,696
Total for LCIII: Karita		County: Pokot		140,832
LCII: Karita	Ashiokonion	Building Construction - Boreholes-208	Source: External Financing	5,696
LCII: Karita	Karita	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214

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LCII: Karita	Kayetuko	Building Construction - Boreholes-208	Source: External Financing	5,696						
LCII: Lokales	Chepkararat	Building Construction - Boreholes-208	Source: External Financing	5,696						
LCII: Lokales	Katukomwok	Building Construction - Boreholes-208	Source: Sector Development Grant	24,500						
LCII: Lokales	Kokwachaya	Building Construction - Boreholes-208	Source: External Financing	5,696						
LCII: Lokales	Lokales Primary School	Building Construction - Boreholes-208	Source: External Financing	5,696						
LCII: Losidok	Abongai	Building Construction - Boreholes-208	Source: External Financing	5,696						
LCII: Losidok	Alemreng	Building Construction - Boreholes-208	Source: Sector Development Grant	24,500						
LCII: Losidok	Cheptapoyo	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214						
LCII: Losidok	Cheptuis	Building Construction - Boreholes-208	Source: External Financing	5,696						
LCII: Losidok	Cherelachoghun	Building Construction - Boreholes-208	Source: External Financing	5,696						
LCII: Losidok	Kalerepong	Building Construction - Boreholes-208	Source: Sector Development Grant	24,500						
LCII: Losidok	Kalowani	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214						
LCII: Losidok	Kodikdik	Building Construction - Boreholes-208	Source: External Financing	5,696						
LCII: Losidok	Namodo	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214						
LCII: Losidok	Natira	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214						
312104 Other Structures	0	0	103,364	114,000	217,364	0	0	0	0	0
Total Cost of output098183	0	0	103,364	136,704	240,069	0	0	355,639	198,464	554,103

098184 Construction of piped water supply system

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281503 Engineering and Design Studies & Plans for capital works	0	0	25,373	0	25,373	0	0	0	0	0
312104 Other Structures	0	0	168,177	0	168,177	0	0	76,000	0	76,000
Total for LCIII: Karita					County: Pokot					76,000
<i>LCII: Losidok</i>	<i>Dingdinga RGC</i>				<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				<i>76,000</i>
Total Cost of output098184	0	0	193,550	0	193,550	0	0	76,000	0	76,000
Total Cost of Capital Purchases	0	0	326,432	136,704	463,137	0	0	554,780	198,464	753,244
Total cost of Rural Water Supply and Sanitation	60,800	34,477	326,432	198,464	620,174	60,800	61,650	554,780	198,464	875,694
Total cost of Water	60,800	34,477	326,432	198,464	620,174	60,800	61,650	554,780	198,464	875,694

Vote:581 Amudat District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	121,715	90,466	214,589
District Unconditional Grant (Non-Wage)	10,860	8,145	10,860
District Unconditional Grant (Wage)	105,600	79,200	105,600
Locally Raised Revenues	1,640	410	1,640
Other Transfers from Central Government	0	0	75,854
Sector Conditional Grant (Non-Wage)	3,615	2,711	20,635
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	121,715	90,466	214,589
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,600	79,200	105,600
Non Wage	16,115	9,158	108,989
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	121,715	88,358	214,589

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	105,600	0	0	0	105,600	105,600	0	0	0	105,600
221002 Workshops and Seminars	0	0	0	0	0	0	5,466	0	0	5,466
221011 Printing, Stationery, Photocopying and Binding	0	1,640	0	0	1,640	0	1,640	0	0	1,640
227001 Travel inland	0	3,100	0	0	3,100	0	14,389	0	0	14,389
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,612	0	0	2,612

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228003 Maintenance – Machinery, Equipment & Furniture	0	860	0	0	860	0	860	0	0	860
Total Cost of output098301	105,600	8,000	0	0	113,600	105,600	24,968	0	0	130,568
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	31,164	0	0	31,164
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	18,000	0	0	18,000
227001 Travel inland	0	0	0	0	0	0	13,590	0	0	13,590
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,500	0	0	12,500
Total Cost of output098303	0	0	0	0	0	0	75,854	0	0	75,854
098306 Community Training in Wetland management										
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,135	0	0	2,135	0	2,135	0	0	2,135
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	480	0	0	480
Total Cost of output098306	0	3,615	0	0	3,615	0	3,615	0	0	3,615
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	240	0	0	240
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	212	0	0	212
227001 Travel inland	0	2,100	0	0	2,100	0	2,100	0	0	2,100
Total Cost of output098308	0	4,500	0	0	4,500	0	4,552	0	0	4,552
Total Cost of Higher LG Services	105,600	16,115	0	0	121,715	105,600	108,989	0	0	214,589
Total cost of Natural Resources Management	105,600	16,115	0	0	121,715	105,600	108,989	0	0	214,589
Total cost of Natural Resources	105,600	16,115	0	0	121,715	105,600	108,989	0	0	214,589

Vote:581 Amudat District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,741,511	464,195	153,646
District Unconditional Grant (Non-Wage)	10,860	8,145	10,860
District Unconditional Grant (Wage)	103,375	77,531	103,375
Locally Raised Revenues	1,640	410	1,640
Other Transfers from Central Government	3,589,216	350,793	0
Sector Conditional Grant (Non-Wage)	36,420	27,315	37,771
Development Revenues	972,420	354,826	1,172,420
External Financing	972,420	354,826	1,172,420
Total Revenues shares	4,713,931	819,020	1,326,066
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	103,375	77,531	103,375
Non Wage	3,638,136	378,718	50,271
Development Expenditure			
Domestic Development	0	0	0
External Financing	972,420	0	1,172,420
Total Expenditure	4,713,931	456,249	1,326,066

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
221011 Printing, Stationery, Photocopying and Binding	0	451	0	0	451	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,800	0	0	1,800	0	6,300	0	0	6,300
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	3,714	0	0	3,714
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000

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Total Cost of output108104	0	3,051	0	0	3,051	0	15,814	0	0	15,814
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	966	0	0	966	0	464	0	0	464
227001 Travel inland	0	3,680	0	0	3,680	0	4,240	0	0	4,240
227004 Fuel, Lubricants and Oils	0	730	0	0	730	0	672	0	0	672
Total Cost of output108105	0	5,376	0	0	5,376	0	5,376	0	0	5,376
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	1,200	0	0	1,200	0	800	0	0	800
227002 Travel abroad	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
Total Cost of output108107	0	3,000	0	0	3,000	0	3,000	0	0	3,000
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	972,420	972,420	0	0	0	972,420	972,420
227001 Travel inland	0	0	0	0	0	0	0	0	200,000	200,000
Total Cost of output108108	0	0	0	972,420	972,420	0	0	0	1,172,420	1,172,420
108109 Support to Youth Councils										
221011 Printing, Stationery, Photocopying and Binding	0	974	0	0	974	0	974	0	0	974
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108109	0	3,974	0	0	3,974	0	3,974	0	0	3,974
108110 Support to Disabled and the Elderly										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
223001 Property Expenses	0	11,200	0	0	11,200	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	11,660	0	0	11,660
227004 Fuel, Lubricants and Oils	0	593	0	0	593	0	1,173	0	0	1,173
Total Cost of output108110	0	13,293	0	0	13,293	0	13,633	0	0	13,633
108114 Representation on Women's Councils										
221011 Printing, Stationery, Photocopying and Binding	0	974	0	0	974	0	974	0	0	974
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108114	0	3,974	0	0	3,974	0	3,974	0	0	3,974
108116 Social Rehabilitation Services										
221009 Welfare and Entertainment	0	56,617	0	0	56,617	0	0	0	0	0

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

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	103,375	0	0	0	103,375	103,375	0	0	0	103,375
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	500	0	0	500
222001 Telecommunications	0	252	0	0	252	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108117	103,375	16,252	0	0	119,627	103,375	4,500	0	0	107,875
Total Cost of Higher LG Services	103,375	3,638,136	0	972,420	4,713,931	103,375	50,271	0	1,172,420	1,326,066
Total cost of Community Mobilisation and Empowerment	103,375	3,638,136	0	972,420	4,713,931	103,375	50,271	0	1,172,420	1,326,066
Total cost of Community Based Services	103,375	3,638,136	0	972,420	4,713,931	103,375	50,271	0	1,172,420	1,326,066

Vote:581 Amudat District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,477	45,300	87,477
District Unconditional Grant (Non-Wage)	26,064	18,003	46,064
District Unconditional Grant (Wage)	38,133	26,477	38,133
Locally Raised Revenues	3,280	820	3,280
Development Revenues	35,710	35,710	95,709
District Discretionary Development Equalization Grant	35,710	35,710	45,709
External Financing	0	0	50,000
Total Revenues shares	103,187	81,010	183,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,133	16,944	38,133
Non Wage	29,344	18,823	49,344
Development Expenditure			
Domestic Development	35,710	35,705	45,709
External Financing	0	0	50,000
Total Expenditure	103,187	71,472	183,186

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	38,133	0	0	0	38,133	38,133	0	0	0	38,133
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	25,000	25,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,620	0	0	1,620	0	6,120	0	0	6,120
222001 Telecommunications	0	600	0	0	600	0	2,200	0	0	2,200

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227001 Travel inland	0	3,690	0	0	3,690	0	11,390	0	25,000	36,390
227004 Fuel, Lubricants and Oils	0	2,940	0	0	2,940	0	4,340	0	0	4,340
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	9,000	0	0	9,000
Total Cost of output138301	38,133	13,850	0	0	51,983	38,133	33,850	0	50,000	121,983

138302 District Planning

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	2,378	0	0	2,378	0	2,378	0	0	2,378
227004 Fuel, Lubricants and Oils	0	2,016	0	0	2,016	0	2,016	0	0	2,016
Total Cost of output138302	0	6,494	0	0	6,494	0	6,494	0	0	6,494

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	2,040	0	0	2,040	0	2,040	0	0	2,040
227004 Fuel, Lubricants and Oils	0	1,660	0	0	1,660	0	1,660	0	0	1,660
Total Cost of output138303	0	4,500	0	0	4,500	0	4,500	0	0	4,500

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	200	0	0	200	0	222	0	0	222
227001 Travel inland	0	2,040	0	0	2,040	0	2,018	4,000	0	6,018
227004 Fuel, Lubricants and Oils	0	1,660	0	0	1,660	0	1,660	0	0	1,660
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	5,999	0	5,999
Total Cost of output138304	0	4,500	0	0	4,500	0	4,500	9,999	0	14,499

138306 Development Planning

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

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	1,000	0	1,000
222001 Telecommunications	0	0	400	0	400	0	0	400	0	400
227001 Travel inland	0	0	16,795	0	16,795	0	0	16,795	0	16,795
227004 Fuel, Lubricants and Oils	0	0	7,560	0	7,560	0	0	7,560	0	7,560
Total Cost of output138309	0	0	25,755	0	25,755	0	0	25,755	0	25,755

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Total Cost of Higher LG Services	38,133	29,344	35,710	0	103,187	38,133	49,344	45,709	50,000	183,186
Total cost of Local Government Planning Services	38,133	29,344	35,710	0	103,187	38,133	49,344	45,709	50,000	183,186
Total cost of Planning	38,133	29,344	35,710	0	103,187	38,133	49,344	45,709	50,000	183,186

Vote:581 Amudat District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,581	35,795	50,581
District Unconditional Grant (Non-Wage)	19,548	14,661	19,548
District Unconditional Grant (Wage)	26,753	20,064	26,753
Locally Raised Revenues	4,280	1,070	4,280
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	50,581	35,795	55,581
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,753	20,064	26,753
Non Wage	23,828	15,731	23,828
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	50,581	35,795	55,581

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	26,753	0	0	0	26,753	26,753	0	0	0	26,753
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,158	0	0	1,158
221014 Bank Charges and other Bank related costs	0	996	0	0	996	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	3,838	0	0	3,838

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227004 Fuel, Lubricants and Oils	0	3,122	0	0	3,122	0	3,122	0	0	3,122
228003 Maintenance – Machinery, Equipment & Furniture	0	1,684	0	0	1,684	0	1,684	0	0	1,684
Total Cost of output148201	26,753	12,302	0	0	39,055	26,753	12,302	0	0	39,055
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	5,600	0	0	5,600	0	5,600	5,000	0	10,600
227004 Fuel, Lubricants and Oils	0	4,826	0	0	4,826	0	4,826	0	0	4,826
Total Cost of output148202	0	11,526	0	0	11,526	0	11,526	5,000	0	16,526
Total Cost of Higher LG Services	26,753	23,828	0	0	50,581	26,753	23,828	5,000	0	55,581
Total cost of Internal Audit Services	26,753	23,828	0	0	50,581	26,753	23,828	5,000	0	55,581
Total cost of Internal Audit	26,753	23,828	0	0	50,581	26,753	23,828	5,000	0	55,581

Vote:581 Amudat District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,246	33,035	45,315
District Unconditional Grant (Non-Wage)	4,344	2,358	4,344
District Unconditional Grant (Wage)	26,752	20,064	26,752
Sector Conditional Grant (Non-Wage)	14,150	10,612	14,219
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	45,246	33,035	45,315
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,752	6,688	26,752
Non Wage	18,494	12,970	18,563
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	45,246	19,659	45,315

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	26,752	0	0	0	26,752	26,752	0	0	0	26,752
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	3,966	0	0	3,966
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,034	0	0	2,034
227001 Travel inland	0	3,669	0	0	3,669	0	3,669	0	0	3,669
Total Cost of output068301	26,752	9,669	0	0	36,421	26,752	9,669	0	0	36,421
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	699	0	0	699

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Total Cost of output068302	0	0	0	0	0	0	699	0	0	699
068303 Market Linkage Services										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	530	0	0	530	0	0	0	0	0
Total Cost of output068303	0	2,130	0	0	2,130	0	0	0	0	0
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	232	0	0	232
221011 Printing, Stationery, Photocopying and Binding	0	595	0	0	595	0	363	0	0	363
227001 Travel inland	0	3,100	0	0	3,100	0	3,100	0	0	3,100
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	800	0	0	800
Total Cost of output068304	0	4,495	0	0	4,495	0	4,495	0	0	4,495
068308 Sector Management and Monitoring										
222001 Telecommunications	0	50	0	0	50	0	50	0	0	50
227001 Travel inland	0	1,600	0	0	1,600	0	3,100	0	0	3,100
227004 Fuel, Lubricants and Oils	0	550	0	0	550	0	550	0	0	550
Total Cost of output068308	0	2,200	0	0	2,200	0	3,700	0	0	3,700
Total Cost of Higher LG Services	26,752	18,494	0	0	45,246	26,752	18,563	0	0	45,315
Total cost of Commercial Services	26,752	18,494	0	0	45,246	26,752	18,563	0	0	45,315
Total cost of Trade, Industry and Local Development	26,752	18,494	0	0	45,246	26,752	18,563	0	0	45,315

Vote:581 Amudat 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
Amudat	246,458	79	256,501
Amudat Town Council	242,923	25	193,260
Loroo	276,626	89	287,578
Karita	298,880	89	288,614
Grand Total	1,064,887	282	1,025,953
<i>o/w: Wage:</i>	<i>109,237</i>	<i>0</i>	<i>109,237</i>
<i>Non-Wage Reccurent:</i>	<i>195,926</i>	<i>29</i>	<i>117,240</i>
<i>Domestic Devt:</i>	<i>759,723</i>	<i>253</i>	<i>799,476</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:581 Amudat District**FY 2020/21****SubCounty/Town Council/Division: Amudat**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,284	16,253	21,585
District Unconditional Grant (Non-Wage)	21,284	15,963	21,585
Locally Raised Revenues	3,000	290	0
<i>Development Revenues</i>	222,174	222,174	234,916
District Discretionary Development Equalization Grant	222,174	222,174	234,916
Total Revenue Shares	246,458	238,427	256,501
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,284	5	21,585
<i>Development Expenditure</i>			
Domestic Development	222,174	74	234,916
External Financing	0	0	0
Total Expenditure	246,458	79	256,501

Vote:581 Amudat District

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SubCounty/Town Council/Division: Amudat Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	203,765	125,742	156,757
Locally Raised Revenues	47,200	8,318	0
Urban Unconditional Grant (Non-Wage)	47,327	35,496	47,520
Urban Unconditional Grant (Wage)	109,237	81,928	109,237
Development Revenues	39,159	39,159	36,503
Urban Discretionary Development Equalization Grant	39,159	39,159	36,503
Total Revenue Shares	242,923	164,900	193,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,237	0	109,237
Non Wage	94,527	12	47,520
Development Expenditure			
Domestic Development	39,159	13	36,503
External Financing	0	0	0
Total Expenditure	242,923	25	193,260

Vote:581 Amudat District

FY 2020/21

SubCounty/Town Council/Division: Loroo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,666	10,916	24,027
District Unconditional Grant (Non-Wage)	23,666	5,916	24,027
Locally Raised Revenues	4,000	5,000	0
<i>Development Revenues</i>	248,960	248,960	263,551
District Discretionary Development Equalization Grant	248,960	248,960	263,551
Total Revenue Shares	276,626	259,877	287,578
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,666	6	24,027
<i>Development Expenditure</i>			
Domestic Development	248,960	83	263,551
External Financing	0	0	0
Total Expenditure	276,626	89	287,578

Vote:581 Amudat District**FY 2020/21****SubCounty/Town Council/Division: Karita**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	49,450	17,781	24,108
District Unconditional Grant (Non-Wage)	23,707	17,781	24,108
Locally Raised Revenues	25,742	0	0
<i>Development Revenues</i>	249,430	249,430	264,506
District Discretionary Development Equalization Grant	249,430	249,430	264,506
Total Revenue Shares	298,880	267,211	288,614
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,450	6	24,108
<i>Development Expenditure</i>			
Domestic Development	249,430	83	264,506
External Financing	0	0	0
Total Expenditure	298,880	89	288,614

Vote:581 Amudat District**FY 2020/21****SubCounty/Town Council/Division: Amudat****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,284	16,253	21,585
District Unconditional Grant (Non-Wage)	21,284	15,963	21,585
Locally Raised Revenues	3,000	290	0
Development Revenues	222,174	222,174	234,916
District Discretionary Development Equalization Grant	222,174	222,174	234,916
Total Revenue Shares	246,458	238,427	256,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,284	5	21,585
Development Expenditure			
Domestic Development	222,174	74	234,916
External Financing	0	0	0
Total Expenditure	246,458	79	256,501

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	24,284	222,174	0	246,458	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	21,585	0	0	21,585
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	234,916	0	234,916
Total Cost of Output 51	0	24,284	222,174	0	246,458	0	21,585	234,916	0	256,501
Total Cost of Class of Output Lower Local Services	0	24,284	222,174	0	246,458	0	21,585	234,916	0	256,501
Total cost of District and Urban Administration	0	24,284	222,174	0	246,458	0	21,585	234,916	0	256,501
Total cost of Administration	0	24,284	222,174	0	246,458	0	21,585	234,916	0	256,501

Vote:581 Amudat District**FY 2020/21****SubCounty/Town Council/Division: Amudat Town Council****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	203,765	125,742	156,757
Locally Raised Revenues	47,200	8,318	0
Urban Unconditional Grant (Non-Wage)	47,327	35,496	47,520
Urban Unconditional Grant (Wage)	109,237	81,928	109,237
Development Revenues	39,159	39,159	36,503
Urban Discretionary Development Equalization Grant	39,159	39,159	36,503
Total Revenue Shares	242,923	164,900	193,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,237	0	109,237
Non Wage	94,527	12	47,520
Development Expenditure			
Domestic Development	39,159	13	36,503
External Financing	0	0	0
Total Expenditure	242,923	25	193,260

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	109,237	0	0	0	109,237	0	0	0	0	0
Total Cost of Output 04	109,237	0	0	0	109,237	0	0	0	0	0
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	109,237	0	0	0	109,237
Total Cost of Output 06	0	0	0	0	0	109,237	0	0	0	109,237
Total Cost of Class of Output Higher LG Services	109,237	0	0	0	109,237	109,237	0	0	0	109,237

Vote:581 Amudat District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	94,527	39,159	0	133,686	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	47,520	0	0	47,520
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	36,503	0	36,503
Total Cost of Output 51	0	94,527	39,159	0	133,686	0	47,520	36,503	0	84,023
Total Cost of Class of Output Lower Local Services	0	94,527	39,159	0	133,686	0	47,520	36,503	0	84,023
Total cost of District and Urban Administration	109,237	94,527	39,159	0	242,923	109,237	47,520	36,503	0	193,260
Total cost of Administration	109,237	94,527	39,159	0	242,923	109,237	47,520	36,503	0	193,260

SubCounty/Town Council/Division: Loroo

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,666	10,916	24,027
District Unconditional Grant (Non-Wage)	23,666	5,916	24,027
Locally Raised Revenues	4,000	5,000	0
Development Revenues	248,960	248,960	263,551
District Discretionary Development Equalization Grant	248,960	248,960	263,551
Total Revenue Shares	276,626	259,877	287,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,666	6	24,027
Development Expenditure			
Domestic Development	248,960	83	263,551
External Financing	0	0	0
Total Expenditure	276,626	89	287,578

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

Vote:581 Amudat District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	27,666	248,960	0	276,626	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	24,027	0	0	24,027
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	263,551	0	263,551
Total Cost of Output 51	0	27,666	248,960	0	276,626	0	24,027	263,551	0	287,578
Total Cost of Class of Output Lower Local Services	0	27,666	248,960	0	276,626	0	24,027	263,551	0	287,578
Total cost of District and Urban Administration	0	27,666	248,960	0	276,626	0	24,027	263,551	0	287,578
Total cost of Administration	0	27,666	248,960	0	276,626	0	24,027	263,551	0	287,578

SubCounty/Town Council/Division: Karita

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,450	17,781	24,108
District Unconditional Grant (Non-Wage)	23,707	17,781	24,108
Locally Raised Revenues	25,742	0	0
Development Revenues	249,430	249,430	264,506
District Discretionary Development Equalization Grant	249,430	249,430	264,506
Total Revenue Shares	298,880	267,211	288,614
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,450	6	24,108
Development Expenditure			
Domestic Development	249,430	83	264,506
External Financing	0	0	0
Total Expenditure	298,880	89	288,614

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

Vote:581 Amudat District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	49,450	249,430	0	298,880	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	24,108	0	0	24,108
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	264,506	0	264,506
Total Cost of Output 51	0	49,450	249,430	0	298,880	0	24,108	264,506	0	288,614
Total Cost of Class of Output Lower Local Services	0	49,450	249,430	0	298,880	0	24,108	264,506	0	288,614
Total cost of District and Urban Administration	0	49,450	249,430	0	298,880	0	24,108	264,506	0	288,614
Total cost of Administration	0	49,450	249,430	0	298,880	0	24,108	264,506	0	288,614