

Vote:564 Amolatar District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	391,481	70,923	391,482
o/w Higher Local Government	174,272	38,446	242,301
o/w Lower Local Government	217,209	32,477	149,181
Discretionary Government Transfers	2,993,820	1,610,685	3,264,137
o/w Higher Local Government	2,159,350	1,136,761	2,277,684
o/w Lower Local Government	834,470	370,862	986,453
Conditional Government Transfers	14,393,893	7,542,659	16,781,196
o/w Higher Local Government	14,393,893	7,542,659	16,781,196
o/w Lower Local Government	0	0	0
Other Government Transfers	1,623,950	354,093	1,238,283
o/w Higher Local Government	1,623,950	354,093	1,238,283
o/w Lower Local Government	0	0	0
External Financing	218,000	0	500,413
o/w Higher Local Government	218,000	0	500,413
o/w Lower Local Government	0	0	0
Grand Total	19,621,144	9,578,359	22,175,512
o/w Higher Local Government	18,569,465	9,071,959	21,039,877
o/w Lower Local Government	1,051,679	403,338	1,135,634

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,463,556	1,283,382	3,798,636
o/w Higher Local Government	1,928,339	996,443	2,663,002
o/w Lower Local Government	535,216	286,938	1,135,634
Finance	368,071	122,984	302,991
o/w Higher Local Government	188,552	94,520	302,991
o/w Lower Local Government	179,520	28,464	0
Statutory Bodies	651,338	266,859	583,491

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o/w Higher Local Government	584,315	251,634	583,491
o/w Lower Local Government	67,023	15,225	0
Production and Marketing	1,072,111	509,469	1,199,497
o/w Higher Local Government	961,100	497,763	1,199,497
o/w Lower Local Government	111,011	11,706	0
Health	3,560,097	1,833,036	4,788,929
o/w Higher Local Government	3,548,235	1,827,446	4,788,929
o/w Lower Local Government	11,862	5,590	0
Education	8,430,574	4,236,856	8,722,104
o/w Higher Local Government	8,390,762	4,216,152	8,722,104
o/w Lower Local Government	39,812	20,704	0
Roads and Engineering	1,234,913	716,113	1,404,727
o/w Higher Local Government	1,229,045	715,319	1,404,727
o/w Lower Local Government	5,868	794	0
Water	242,711	150,434	348,667
o/w Higher Local Government	239,559	149,671	348,667
o/w Lower Local Government	3,152	763	0
Natural Resources	193,048	91,258	176,005
o/w Higher Local Government	151,084	84,538	176,005
o/w Lower Local Government	41,965	6,720	0
Community Based Services	1,206,236	157,235	599,686
o/w Higher Local Government	1,150,535	131,738	599,686
o/w Lower Local Government	55,701	25,498	0
Planning	124,980	66,066	157,320
o/w Higher Local Government	124,430	66,066	157,320
o/w Lower Local Government	550	0	0
Internal Audit	32,768	16,384	38,988
o/w Higher Local Government	32,768	16,384	38,988
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	40,742	25,222	54,469
o/w Higher Local Government	40,742	25,222	54,469

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o/w Lower Local Government	0	0	0
Grand Total	19,621,144	9,475,297	22,175,512
<i>o/w Higher Local Government</i>	<i>18,569,465</i>	<i>9,072,895</i>	<i>21,039,877</i>
<i>o/w: Wage:</i>	<i>9,386,178</i>	<i>4,690,543</i>	<i>9,848,236</i>
<i>Non-Wage Reccurent:</i>	<i>3,889,720</i>	<i>1,870,203</i>	<i>5,176,318</i>
<i>Domestic Devt:</i>	<i>5,075,567</i>	<i>2,512,149</i>	<i>5,514,911</i>
<i>External Financing:</i>	<i>218,000</i>	<i>0</i>	<i>500,413</i>
<i>o/w Lower Local Government</i>	<i>1,051,679</i>	<i>402,402</i>	<i>1,135,634</i>
<i>o/w: Wage:</i>	<i>231,663</i>	<i>95,054</i>	<i>231,663</i>
<i>Non-Wage Reccurent:</i>	<i>413,765</i>	<i>111,354</i>	<i>345,503</i>
<i>Domestic Devt:</i>	<i>406,251</i>	<i>195,994</i>	<i>558,468</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	391,481	70,923	391,482
Advertisements/Bill Boards	19,620	0	19,620
Agency Fees	2,000	0	2,000
Animal & Crop Husbandry related Levies	19,380	0	19,380
Application Fees	20,000	6,399	20,000
Business licenses	15,000	100	15,000
Ground rent	8,653	0	8,653
Group registration	10,000	300	10,000
Interest from private entities - Domestic	4,000	0	4,000
Local Services Tax	27,841	42,484	27,841
Lock-up Fees	3,716	0	3,716
Miscellaneous receipts/income	10,000	0	10,000
Other Fees and Charges	110,000	21,639	110,000
Other fines and Penalties - private	12,000	0	12,000
Park Fees	35,000	0	35,000
Refuse collection charges/Public convenience	10,000	0	10,000
Sale of (Produced) Government Properties/Assets	84,272	0	84,272
2a. Discretionary Government Transfers	2,993,820	1,610,685	3,264,137
District Discretionary Development Equalization Grant	640,527	427,018	864,298
District Unconditional Grant (Non-Wage)	587,616	293,808	638,554
District Unconditional Grant (Wage)	1,406,897	703,449	1,406,897
Urban Discretionary Development Equalization Grant	42,125	28,083	38,521
Urban Unconditional Grant (Non-Wage)	84,993	42,496	84,204
Urban Unconditional Grant (Wage)	231,663	115,832	231,663
2b. Conditional Government Transfer	14,393,893	7,542,659	16,781,196
Sector Conditional Grant (Wage)	7,979,281	3,989,641	8,441,339
Sector Conditional Grant (Non-Wage)	1,780,419	687,026	2,529,797
Sector Development Grant	3,372,772	2,248,514	3,833,409
Transitional Development Grant	171,018	66,667	271,018
General Public Service Pension Arrears (Budgeting)	11,219	11,219	0
Salary arrears (Budgeting)	0	0	53,891
Pension for Local Governments	396,649	198,324	557,321
Gratuity for Local Governments	682,535	341,267	1,094,421
2c. Other Government Transfer	1,623,950	355,593	1,238,283
Northern Uganda Social Action Fund (NUSAF)	633,453	12,700	358,741

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Support to PLE (UNEB)	6,000	7,500	6,000
Uganda Road Fund (URF)	639,860	335,393	803,543
Youth Livelihood Programme (YLP)	270,000	0	0
Neglected Tropical Diseases (NTDs)	74,636	0	70,000
3. External Financing	218,000	0	500,413
United Nations Children Fund (UNICEF)	20,000	0	49,950
World Health Organisation (WHO)	45,000	0	150,000
Global Alliance for Vaccines and Immunization (GAVI)	33,000	0	180,463
United States Agency for International Development (USAID)	120,000	0	120,000
Total Revenues shares	19,621,144	9,579,859	22,175,512

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,862,320	952,431	2,395,002
District Unconditional Grant (Non-Wage)	99,996	64,499	99,996
District Unconditional Grant (Wage)	631,302	315,651	548,753
General Public Service Pension Arrears (Budgeting)	11,219	11,219	0
Gratuity for Local Governments	682,535	341,267	1,094,421
Locally Raised Revenues	40,620	21,470	40,620
Pension for Local Governments	396,649	198,324	557,321
Salary arrears (Budgeting)	0	0	53,891
Development Revenues	66,019	44,013	268,000
District Discretionary Development Equalization Grant	66,019	44,013	68,000
Transitional Development Grant	0	0	200,000
Total Revenues shares	1,928,339	996,443	2,663,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	631,302	315,181	548,753
Non Wage	1,231,019	403,553	1,846,249
Development Expenditure			
Domestic Development	66,019	15,539	268,000
External Financing	0	0	0
Total Expenditure	1,928,339	734,273	2,663,002

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

1381 District and Urban Administration

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Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department											
211101 General Staff Salaries		0	0	0	0	0	548,753	0	0	0	548,753
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	32,500	0	0	32,500
212107 Gratuity for Local Governments		0	0	0	0	0	0	1,094,421	0	0	1,094,421
213001 Medical expenses (To employees)		0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	5,000	0	0	5,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications		0	2,160	0	0	2,160	0	2,160	0	0	2,160
223004 Guard and Security services		0	5,400	0	0	5,400	0	5,400	0	0	5,400
227001 Travel inland		0	27,200	0	0	27,200	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils		0	24,000	0	0	24,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles		0	6,000	12,817	0	18,817	0	4,000	8,000	0	12,000
282102 Fines and Penalties/ Court wards		0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output138101		0	74,760	12,817	0	87,577	548,753	1,172,481	12,000	0	1,733,234
138102 Human Resource Management Services											
211103 Allowances (Incl. Casuals, Temporary)		0	11,920	0	0	11,920	0	0	0	0	0
212105 Pension for Local Governments		0	0	0	0	0	0	557,321	0	0	557,321
221002 Workshops and Seminars		0	0	0	0	0	0	2,320	0	0	2,320
221003 Staff Training		0	0	0	0	0	0	5,400	27,533	0	32,933
221008 Computer supplies and Information Technology (IT)		0	1,780	0	0	1,780	0	801	0	0	801
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400	0	0	1,500	0	1,500
222001 Telecommunications		0	0	0	0	0	0	1,360	0	0	1,360
227001 Travel inland		0	3,020	0	0	3,020	0	5,920	0	0	5,920
227004 Fuel, Lubricants and Oils		0	2,880	0	0	2,880	0	0	0	0	0
321617 Salary Arrears (Budgeting)		0	0	0	0	0	0	53,891	0	0	53,891
Total Cost of output138102		0	20,000	0	0	20,000	0	627,013	29,033	0	656,046
138103 Capacity Building for HLG											
221003 Staff Training		0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output138103		0	0	20,000	0	20,000	0	0	0	0	0
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	6,000	0	0	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138104		0	10,000	0	0	10,000	0	4,000	0	0	4,000

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138105 Public Information Dissemination

213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	5,000	2,000	0	7,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138105	0	16,000	0	0	16,000	0	10,000	2,000	0	12,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	6,800	0	0	6,800	0	8,840	0	0	8,840
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	0	10,467	0	10,467
Total Cost of output138106	0	9,300	0	0	9,300	0	12,340	10,467	0	22,807

138108 Assets and Facilities Management

221012 Small Office Equipment	0	0	600	0	600	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	0	2,000	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	2,000	0	4,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	500	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	4,000	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	1,844	0	0	1,844
Total Cost of output138108	0	6,000	600	0	6,600	0	7,844	8,500	0	16,344

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,460	0	0	2,460	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,080	0	0	1,080

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221011 Printing, Stationery, Photocopying and Binding	0	896	0	0	896	0	900	0	0	900
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,380	0	0	1,380
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output138111	0	4,556	0	0	4,556	0	4,560	0	0	4,560

138112 Information collection and management

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

138113 Procurement Services

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

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

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	188,552	94,520	293,661
District Unconditional Grant (Non-Wage)	57,867	30,158	87,867
District Unconditional Grant (Wage)	127,685	63,843	180,794
Locally Raised Revenues	3,000	520	25,000
Development Revenues	0	0	9,330
District Discretionary Development Equalization Grant	0	0	9,330
Total Revenues shares	188,552	94,520	302,991
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	127,685	54,743	180,794
Non Wage	60,867	26,754	112,867
Development Expenditure			
Domestic Development	0	0	9,330
External Financing	0	0	0
Total Expenditure	188,552	81,497	302,991

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	127,685	0	0	0	127,685	180,794	0	0	0	180,794
211103 Allowances (Incl. Casuals, Temporary)	0	8,310	0	0	8,310	0	0	3,090	0	3,090
221002 Workshops and Seminars	0	0	0	0	0	0	0	840	0	840
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	7,481	0	0	7,481	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	400	0	400

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

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

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

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,715	0	0	7,715	0	275	0	0	275
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,070	0	0	4,070
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,480	0	0	6,480
221011 Printing, Stationery, Photocopying and Binding	0	2,690	0	0	2,690	0	2,290	0	0	2,290
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	3,030	0	0	3,030
227002 Travel abroad	0	3,060	0	0	3,060	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,642	0	0	5,642	0	9,232	0	0	9,232
228002 Maintenance - Vehicles	0	5,660	0	0	5,660	0	19,400	0	0	19,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of output148105	0	25,967	0	0	25,967	0	50,577	0	0	50,577

148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,000	0	0	9,000
221012 Small Office Equipment	0	0	0	0	0	0	1,550	0	0	1,550
227001 Travel inland	0	0	0	0	0	0	1,250	0	0	1,250

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,120	0	0	9,120
228004 Maintenance – Other	0	0	0	0	0	0	9,080	0	0	9,080
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
Total Cost of output148107	0	2,400	0	0	2,400	0	2,400	0	0	2,400
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,932	0	0	1,932	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	36	0	0	36	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,774	0	0	6,774
227004 Fuel, Lubricants and Oils	0	1,291	0	0	1,291	0	0	0	0	0
Total Cost of output148108	0	3,259	0	0	3,259	0	6,774	0	0	6,774
Total Cost of Higher LG Services	127,685	60,867	0	0	188,552	180,794	112,867	9,330	0	302,991
Total cost of Financial Management and Accountability(LG)	127,685	60,867	0	0	188,552	180,794	112,867	9,330	0	302,991
Total cost of Finance	127,685	60,867	0	0	188,552	180,794	112,867	9,330	0	302,991

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	558,992	233,816	558,291
District Unconditional Grant (Non-Wage)	275,421	137,711	251,504
District Unconditional Grant (Wage)	159,299	79,649	166,787
Locally Raised Revenues	124,272	16,456	140,000
Development Revenues	25,323	16,882	25,200
District Discretionary Development Equalization Grant	25,323	16,882	25,200
Total Revenues shares	584,315	250,698	583,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	159,299	70,193	166,787
Non Wage	399,693	154,747	391,504
Development Expenditure			
Domestic Development	25,323	8,886	25,200
External Financing	0	0	0
Total Expenditure	584,315	233,826	583,491

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	159,299	0	0	0	159,299	166,787	0	0	0	166,787
211103 Allowances (Incl. Casuals, Temporary)	0	122,062	0	0	122,062	0	118,405	13,440	0	131,845
213004 Gratuity Expenses	0	127,080	0	0	127,080	0	127,000	0	0	127,000
221009 Welfare and Entertainment	0	3,236	0	0	3,236	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	0	5,300	0	5,300
222001 Telecommunications	0	200	0	0	200	0	1,400	0	0	1,400

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

138202 LG Procurement Management Services

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

138203 LG Staff Recruitment Services

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

138204 LG Land Management Services

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

138205 LG Financial Accountability

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

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

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	838,679	416,149	829,988
District Unconditional Grant (Non-Wage)	0	0	5,367
Locally Raised Revenues	6,380	0	6,380
Sector Conditional Grant (Non-Wage)	230,906	115,453	216,848
Sector Conditional Grant (Wage)	601,393	300,696	601,393
Development Revenues	122,421	81,614	369,509
District Discretionary Development Equalization Grant	25,000	16,667	25,000
Sector Development Grant	97,421	64,947	344,509
Total Revenues shares	961,100	497,763	1,199,497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	601,393	293,716	601,393
Non Wage	237,286	105,216	228,595
Development Expenditure			
Domestic Development	122,421	42,234	369,509
External Financing	0	0	0
Total Expenditure	961,100	441,167	1,199,497

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

0181 Agricultural Extension Services

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

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

018104 Planning, Monitoring/Quality Assurance and Evaluation

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

018106 Farmer Institution Development

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

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

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

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

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

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

VILLAGE AGENT MODEL

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

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

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

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

0182 District Production Services

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

018202 Cross cutting Training (Development Centres)

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

018203 Livestock Vaccination and Treatment

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

018204 Fisheries regulation

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

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

018205 Crop disease control and regulation

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

018208 Sector Capacity Development

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

018210 Vermin Control Services

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

018211 Livestock Health and Marketing

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

018212 District Production Management Services

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

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

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

281503 Engineering and Design Studies & Plans for capital works	0	0	27,438	0	27,438	0	0	0	0	0
312201 Transport Equipment	0	0	32,000	0	32,000	0	0	54,000	0	54,000

Total for LCIII: Amolatar Town Council **County: Kioga** **54,000**

<i>LCII: Inomo</i>	<i>District</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>
<i>LCII: Inomo</i>	<i>District headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	<i>34,000</i>

Total Cost of output018272 **0** **0** **59,438** **0** **59,438** **0** **0** **54,000** **0** **54,000**

018275 Non Standard Service Delivery Capital

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

<i>LCII: Inomo</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>5,850</i>
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312104 Other Structures	0	0	0	0	0	0	0	7,176	0	7,176
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Total for LCIII: Amolatar Town Council				County: Kioga						7,176	
LCII: Epyel	HQ			Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					7,176	
312201 Transport Equipment		0	0	17,000	0	17,000	0	0	0	0	0
312211 Office Equipment		0	0	2,500	0	2,500	0	0	0	0	0
312213 ICT Equipment		0	0	5,400	0	5,400	0	0	2,500	0	2,500
Total for LCIII: Amolatar Town Council				County: Kioga						2,500	
LCII: Inomo	HEADQUARTERS			ICT - Computers- 734	Source: Sector Development Grant					2,500	
312301 Cultivated Assets		0	0	6,000	0	6,000	0	0	50,519	0	50,519
Total for LCIII: Amolatar Town Council				County: Kioga						50,519	
LCII: Inomo	District headquarters			Trainings and workshops	Source: Sector Development Grant					50,519	
Total Cost of output018275		0	0	37,983	0	37,983	0	0	66,045	0	66,045
018280 Valley dam construction											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	170,772	0	170,772
Total for LCIII: Amolatar Town Council				County: Kioga						170,772	
LCII: Inomo	District headquarters			Building Construction - Construction Expenses-213	Source: Sector Development Grant					170,772	
Total Cost of output018280		0	0	0	0	0	0	0	170,772	0	170,772
018282 Slaughter slab construction											
312104 Other Structures		0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Namasale Town Council				County: Kioga						12,000	
LCII: Central	NAMASALE			Construction Services - New Structures-402	Source: Sector Development Grant					12,000	
Total Cost of output018282		0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Capital Purchases		0	0	97,421	0	97,421	0	0	302,817	0	302,817
Total cost of District Production Services		0	94,844	122,421	0	217,265	601,393	79,302	327,817	0	1,008,511
Total cost of Production and Marketing		601,393	237,286	122,421	0	961,100	601,393	228,595	369,509	0	1,199,497

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,920,942	921,929	2,386,863
District Unconditional Grant (Non-Wage)	2,448	0	2,448
Locally Raised Revenues	0	0	3,000
Other Transfers from Central Government	74,636	0	70,000
Sector Conditional Grant (Non-Wage)	250,740	125,370	718,297
Sector Conditional Grant (Wage)	1,593,119	796,559	1,593,119
Development Revenues	1,627,293	905,517	2,402,066
District Discretionary Development Equalization Grant	0	0	25,277
External Financing	198,000	0	500,413
Sector Development Grant	1,358,275	905,517	1,805,358
Transitional Development Grant	71,018	0	71,018
Total Revenues shares	3,548,235	1,827,446	4,788,929
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,593,119	690,425	1,593,119
Non Wage	327,824	122,892	793,745
Development Expenditure			
Domestic Development	1,429,293	43,024	1,901,653
External Financing	198,000	0	500,413
Total Expenditure	3,548,235	856,342	4,788,929

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

0881 Primary Healthcare

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

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221011 Printing, Stationery, Photocopying and Binding	0	746	0	0	746	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,717	0	0	6,717	0	4,000	0	0	4,000
Total Cost of output088101	0	74,636	0	0	74,636	0	70,000	0	0	70,000
Total Cost of Higher LG Services	0	74,636	0	0	74,636	0	70,000	0	0	70,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	2,891	0	0	2,891	0	5,097	0	0	5,097
Total for LCIII: Missing Subcounty			County: Missing County							5,097
LCII: Missing Parish			Community health centre alemer		Source: Sector Conditional Grant (Non-Wage)					5,097
Total Cost of output088153	0	2,891	0	0	2,891	0	5,097	0	0	5,097
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	119,904	0	0	119,904	0	203,899	0	0	203,899
Total for LCIII: Arwotcek			County: Kioga							10,195
LCII: Abeja			Acii HC II		Source: Sector Conditional Grant (Non-Wage)					10,195
Total for LCIII: Aputi			County: Kioga							20,390
LCII: Adonyoimo			Namasale HC III		Source: Sector Conditional Grant (Non-Wage)					20,390
Total for LCIII: Agwingiri			County: Kioga							40,780
LCII: Agwenonywal			Alyechmeda HC II		Source: Sector Conditional Grant (Non-Wage)					20,390
LCII: Agwenonywal			Nakatiti HC II		Source: Sector Conditional Grant (Non-Wage)					20,390
Total for LCIII: Agikdak			County: Kioga							10,195
LCII: Abarikori			Arwotcek HC II		Source: Sector Conditional Grant (Non-Wage)					10,195
Total for LCIII: Awelo			County: Kioga							20,390
LCII: Akongomit			Anamwany HC II		Source: Sector Conditional Grant (Non-Wage)					20,390
Total for LCIII: Muntu			County: Kioga							10,195
LCII: Abarler			Biko HC II		Source: Sector Conditional Grant (Non-Wage)					10,195
Total for LCIII: Missing Subcounty			County: Missing County							91,754
LCII: Missing Parish			Amolatar HC IV		Source: Sector Conditional Grant (Non-Wage)					40,780
LCII: Missing Parish			Aputi HC III		Source: Sector Conditional Grant (Non-Wage)					20,390
LCII: Missing Parish			Awonangiro HC II		Source: Sector Conditional Grant (Non-Wage)					10,195
LCII: Missing Parish			Etam HC III		Source: Sector Conditional Grant (Non-Wage)					20,390
Total Cost of output088154	0	119,904	0	0	119,904	0	203,899	0	0	203,899
Total Cost of Lower Local Services	0	122,796	0	0	122,796	0	208,996	0	0	208,996

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	71,018	0	71,018
Total for LCIII: Amolatar Town Council			County: Kioga							71,018
LCII: Inomo	DHos office, USF		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant					56,537
LCII: Inomo	DHOs office, USF		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Transitional Development Grant					7,565
LCII: Inomo	DHOs office, USF		Monitoring, Supervision and Appraisal - Material Supplies-1263		Source: Transitional Development Grant					681
LCII: Inomo	DHOs office, USF		Monitoring, Supervision and Appraisal - Workshops-1267		Source: Transitional Development Grant					6,235
Total Cost of output088172	0	0	0	0	0	0	0	71,018	0	71,018
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,450	0	1,450	0	0	0	0	0
312101 Non-Residential Buildings	0	0	56,825	0	56,825	0	0	0	0	0
Total Cost of output088180	0	0	58,275	0	58,275	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	65,000	0	65,000	0	0	39,000	0	39,000
Total for LCIII: Arwotcek			County: Kioga							19,500
LCII: Otangocinge	Awonangiro HCII, Agikdak sub county		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					19,500
Total for LCIII: Namasale Town Council			County: Kioga							19,500
LCII: Aweipeko	Biko HCII, Namacase Town Council		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant					19,500
312101 Non-Residential Buildings	0	0	1,195,000	0	1,195,000	0	0	1,125,000	0	1,125,000

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

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Total Cost of output088183		0	0	0	0	0	0	0	50,000	0	50,000
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment		0	0	0	0	0	0	0	421,875	0	421,875
Total for LCIII: Agikdak				County: Kioga							210,938
LCII: Awonangiro	Awonangirio HCII, Agikdak sub county	Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant						210,938	
Total for LCIII: Namasale Town Council				County: Kioga							210,938
LCII: Aweipeko	Biko HCII	Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant						210,938	
Total Cost of output088185		0	0	0	0	0	0	0	421,875	0	421,875
Total Cost of Capital Purchases		0	0	1,358,275	0	1,358,275	0	0	1,842,893	0	1,842,893
Total cost of Primary Healthcare		0	197,432	1,358,275	0	1,555,707	0	278,996	1,842,893	0	2,121,889

0882 District Hospital Services

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

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	99,545	0	0	99,545	0	472,419	0	0	472,419
Total for LCIII: Missing Subcounty	County: Missing County									472,419
<i>LCII: Missing Parish</i>	<i>Amai Hospital</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>472,419</i>
Total Cost of output088252	0	99,545	0	0	99,545	0	472,419	0	0	472,419
Total Cost of Lower Local Services	0	99,545	0	0	99,545	0	472,419	0	0	472,419
Total cost of District Hospital Services	0	99,545	0	0	99,545	0	472,419	0	0	472,419

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	1,593,119	0	0	0	1,593,119	1,593,119	0	0	0	1,593,119
211103 Allowances (Incl. Casuals, Temporary)	0	8,104	0	0	8,104	0	11,204	0	286,402	297,607
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	9,900	9,900	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	451	0	0	451	0	2,851	0	0	2,851
221011 Printing, Stationery, Photocopying and Binding	0	1,906	0	0	1,906	0	1,906	0	15,217	17,123

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221014 Bank Charges and other Bank related costs	0	688	0	0	688	0	0	0	0	0
221017 Subscriptions	0	456	0	0	456	0	456	0	0	456
222001 Telecommunications	0	400	0	0	400	0	400	0	3,804	4,204
222003 Information and communications technology (ICT)	0	1,248	0	0	1,248	0	1,248	0	0	1,248
223005 Electricity	0	600	0	0	600	0	600	0	0	600
223006 Water	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	0	0	188,100	188,100	0	2,170	0	79,887	82,057
227004 Fuel, Lubricants and Oils	0	4,089	0	0	4,089	0	5,589	0	115,103	120,692
228001 Maintenance - Civil	0	800	0	0	800	0	800	0	0	800
228002 Maintenance - Vehicles	0	9,405	0	0	9,405	0	12,405	0	0	12,405
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
Total Cost of output088301	1,593,119	30,847	0	198,000	1,821,965	1,593,119	42,330	0	500,413	2,135,861
Total Cost of Higher LG Services	1,593,119	30,847	0	198,000	1,821,965	1,593,119	42,330	0	500,413	2,135,861
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	25,277	0	25,277
Total for LCIII: Amolatar Town Council										25,277
<i>LCII: Inomo</i>	<i>Amolatar HCIV, Perimeter fence</i>		<i>Construction Services - Other Construction Works-405</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>25,277</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	21,000	0	21,000
Total for LCIII: Amolatar Town Council										21,000
<i>LCII: Inomo</i>	<i>DHO curtains</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>			<i>Source: Sector Development Grant</i>				<i>5,000</i>
<i>LCII: Inomo</i>	<i>DHO office</i>		<i>Furniture and Fixtures - Chairs-634</i>			<i>Source: Sector Development Grant</i>				<i>16,000</i>
Total Cost of output088372	0	0	0	0	0	0	0	46,277	0	46,277
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	71,018	0	71,018	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Amolatar Town Council										2,000
<i>LCII: Inomo</i>	<i>DHOs office, Generator fence</i>		<i>Construction Services - Generators-396</i>			<i>Source: Sector Development Grant</i>				<i>2,000</i>

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312201 Transport Equipment	0	0	0	0	0	0	0	10,483	0	10,483
Total for LCIII: Amolatar Town Council	County: Kioga									10,483
<i>LCII: Inomo</i>	<i>DHOs office</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>							<i>10,483</i>
Total Cost of output088375	0	0	71,018	0	71,018	0	0	12,483	0	12,483
Total Cost of Capital Purchases	0	0	71,018	0	71,018	0	0	58,760	0	58,760
Total cost of Health Management and Supervision	1,593,119	30,847	71,018	198,000	1,892,984	1,593,119	42,330	58,760	500,413	2,194,621
Total cost of Health	1,593,119	327,824	1,429,293	198,000	3,548,235	1,593,119	793,745	1,901,653	500,413	4,788,929

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,065,038	3,332,335	7,776,336
District Unconditional Grant (Non-Wage)	5,711	2,856	5,711
District Unconditional Grant (Wage)	49,456	24,728	49,456
Locally Raised Revenues	0	0	4,000
Other Transfers from Central Government	6,000	6,000	6,000
Sector Conditional Grant (Non-Wage)	1,219,101	406,367	1,464,341
Sector Conditional Grant (Wage)	5,784,770	2,892,385	6,246,828
Development Revenues	1,325,725	883,817	945,768
District Discretionary Development Equalization Grant	0	0	13,200
Sector Development Grant	1,225,725	817,150	932,568
Transitional Development Grant	100,000	66,667	0
Total Revenues shares	8,390,762	4,216,152	8,722,104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,834,226	2,917,113	6,296,284
Non Wage	1,230,812	415,184	1,480,052
Development Expenditure			
Domestic Development	1,325,725	416,500	945,768
External Financing	0	0	0
Total Expenditure	8,390,762	3,748,796	8,722,104

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

0781 Pre-Primary and Primary Education

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

078102 Primary Teaching Services

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

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228004 Maintenance – Other	0	0	0	0	0	0	5,711	0	0	5,711
Total Cost of output078102	4,124,537	6,000	0	0	4,130,537	4,474,202	5,711	0	0	4,479,913
Total Cost of Higher LG Services	4,124,537	6,000	0	0	4,130,537	4,474,202	5,711	0	0	4,479,913
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263206 Other Capital grants	0	0	116,485	0	116,485	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	565,137	0	0	565,137	0	562,425	0	0	562,425
Total for LCIII: Arwotcek			County: Kioga							54,282
LCII: Abeja			ABEJA P.S.		Source: Sector Conditional Grant (Non-Wage)				11,958	
LCII: Aburkidi			ABURKIDI P.S		Source: Sector Conditional Grant (Non-Wage)				10,122	
LCII: Abwong			ABWONG P.S.		Source: Sector Conditional Grant (Non-Wage)				9,906	
LCII: Akol			AKOL P.S.		Source: Sector Conditional Grant (Non-Wage)				8,766	
			SEVEN							
LCII: Arwotcek			ARWOTCEK P.S.		Source: Sector Conditional Grant (Non-Wage)				13,530	
Total for LCIII: Namasale			County: Kioga							77,100
LCII: Acii			ACII P.S. SEVEN SCHOOL		Source: Sector Conditional Grant (Non-Wage)				13,086	
LCII: Awikori			AWIKORI P.7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)				8,826	
LCII: Bangladesh			BANGALADESH P.S		Source: Sector Conditional Grant (Non-Wage)				8,682	
LCII: Bangladesh			BURAKWANA P.S.		Source: Sector Conditional Grant (Non-Wage)				9,726	
LCII: Izigwe			ANINOLAL P/ SCHOOL		Source: Sector Conditional Grant (Non-Wage)				7,242	
LCII: Kikondo			AGULIDIA P.S		Source: Sector Conditional Grant (Non-Wage)				7,482	
LCII: Nabweyo			NABWEYO P.S.		Source: Sector Conditional Grant (Non-Wage)				10,734	
LCII: Nabweyo			OLYAKA P.S.		Source: Sector Conditional Grant (Non-Wage)				11,322	
Total for LCIII: Aputi			County: Kioga							56,328
LCII: Adonyoimo			ADONYOIMO P.S.		Source: Sector Conditional Grant (Non-Wage)				11,070	
LCII: Amai			AMAI P.S		Source: Sector Conditional Grant (Non-Wage)				9,666	
LCII: Amai			APUTI P.S.		Source: Sector Conditional Grant (Non-Wage)				11,106	
LCII: Anywali			ACENGRYIENY P.S.		Source: Sector Conditional Grant (Non-Wage)				1,350	
LCII: Opali			ACANORYEMA .S		Source: Sector Conditional Grant (Non-Wage)				10,482	
LCII: Otira			OTIRA P.S		Source: Sector Conditional Grant (Non-Wage)				12,654	
Total for LCIII: Agwingiri			County: Kioga							55,266
LCII: Agwenonywal			AGWENONYWA L P.S.		Source: Sector Conditional Grant (Non-Wage)				13,578	

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LCII: Agwingiri	AGWINGIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,786
LCII: Alemere	OMARA EBEEK MEM P.S.	Source: Sector Conditional Grant (Non-Wage)	11,142
LCII: Alyecmeda	ALYECMEDA P 7	Source: Sector Conditional Grant (Non-Wage)	9,582
LCII: Nalubwoyo	OPIR P.S.	Source: Sector Conditional Grant (Non-Wage)	8,178
Total for LCIII: Akwon	County: Kioga		40,158
LCII: Abalodyang	ABALODYANG P.S.	Source: Sector Conditional Grant (Non-Wage)	15,222
LCII: Akwon	AKWON	Source: Sector Conditional Grant (Non-Wage)	11,178
LCII: Aromi	AROMI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,758
Total for LCIII: Agikdak	County: Kioga		41,304
LCII: Abarikori	ABARIKORI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,902
LCII: Agikdak	AGIKDAK P.S.	Source: Sector Conditional Grant (Non-Wage)	10,734
LCII: Alobokwe	AWEIWOT P.S.	Source: Sector Conditional Grant (Non-Wage)	9,522
LCII: Awonangiro	AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	Source: Sector Conditional Grant (Non-Wage)	10,146
Total for LCIII: Amolatar Town Council	County: Kioga		45,039
LCII: Apalepe	AMOLATAR P.S. SEVEN SCHOOL	Source: Sector Conditional Grant (Non-Wage)	19,590
LCII: Epyel	ALEMERE DEM. P.S.	Source: Sector Conditional Grant (Non-Wage)	25,449
Total for LCIII: Awelo	County: Kioga		51,096
LCII: Akongomit	Adwala P.S.	Source: Sector Conditional Grant (Non-Wage)	17,142
LCII: Akongomit	AWELO P. 7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,194
LCII: Anamwany	Anamwany P.S.	Source: Sector Conditional Grant (Non-Wage)	13,914
LCII: Atomoro	Atomoro P/S	Source: Sector Conditional Grant (Non-Wage)	9,846
Total for LCIII: Muntu	County: Kioga		54,018
LCII: Abarler	ABARLER P.S.	Source: Sector Conditional Grant (Non-Wage)	14,538
LCII: Kabangala	MUNTU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,010
LCII: Muntu	MUNTU TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	8,706
LCII: Nakatiti	KITALEBA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,870
LCII: Odyak	ALELANGAO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,894
Total for LCIII: Etam	County: Kioga		59,928
LCII: Abwockwar	ABWOCKWAR P.S.	Source: Sector Conditional Grant (Non-Wage)	9,858
LCII: Anamido	ANAMIDO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,158

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LCII: Awiodyek	BURKWOYO P.S	Source: Sector Conditional Grant (Non-Wage)	6,594							
LCII: Chakwara	CHAKWARA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,842							
LCII: Etam	ETAM P. 7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,126							
LCII: Etam	OTIKE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,350							
Total for LCIII: Namasale Town Council		County: Kioga	22,524							
LCII: Central	NAMASALE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,806							
LCII: Wabinua	WABINUA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,718							
Total for LCIII: Missing Subcounty		County: Missing County	5,382							
LCII: Missing Parish	ARWOT P.S.	Source: Sector Conditional Grant (Non-Wage)	5,382							
Total Cost of output078151	0	565,137	116,485	0	681,622	0	562,425	0	0	562,425
Total Cost of Lower Local Services	0	565,137	116,485	0	681,622	0	562,425	0	0	562,425
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	87,100	0	87,100	0	0	0	0	0
312101 Non-Residential Buildings	0	0	4,750	0	4,750	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	60,493	0	60,493
Total for LCIII: Amolatar Town Council		County: Kioga								60,493
LCII: Inomo	District Headquarters	Building Construction - Building Costs-210	Source: Sector Development Grant							60,493
312202 Machinery and Equipment	0	0	11,000	0	11,000	0	0	0	0	0
312211 Office Equipment	0	0	4,300	0	4,300	0	0	0	0	0
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output078175	0	0	112,150	0	112,150	0	0	60,493	0	60,493
078180 Classroom construction and rehabilitation										
312104 Other Structures	0	0	70,000	0	70,000	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Amolatar Town Council		County: Kioga								5,000
LCII: Amirimiri	DEO office	Repairs of equipment and tools at the office.	Source: District Discretionary Development Equalization Grant							5,000
Total Cost of output078180	0	0	70,000	0	70,000	0	0	5,000	0	5,000
078181 Latrine construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	4,400	0	4,400	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	101,375	0	101,375	0	0	0	0	0
Total Cost of output078181	0	0	105,775	0	105,775	0	0	0	0	0
Total Cost of Capital Purchases	0	0	287,925	0	287,925	0	0	65,493	0	65,493
Total cost of Pre-Primary and Primary Education	4,124,537	571,137	404,409	0	5,100,084	4,474,202	568,136	65,493	0	5,107,831

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,359,561	0	0	0	1,359,561	1,471,954	0	0	0	1,471,954
228001 Maintenance - Civil	0	0	0	0	0	0	124,343	0	0	124,343
Total Cost of output078201	1,359,561	0	0	0	1,359,561	1,471,954	124,343	0	0	1,596,298
Total Cost of Higher LG Services	1,359,561	0	0	0	1,359,561	1,471,954	124,343	0	0	1,596,298
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitapion(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	288,204	0	0	288,204	0	438,702	0	0	438,702
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Total for LCIII: Namasale **County: Kioga** **111,804**

LCII: Izigwe ALEMERE Source: Sector Conditional Grant (Non-Wage) 111,804
COMPREHENSIVE SS

Total for LCIII: Agwingiri **County: Kioga** **123,288**

LCII: Agwingiri AMOLATAR SS Source: Sector Conditional Grant (Non-Wage) 74,943

LCII: Alemere APUTI SS Source: Sector Conditional Grant (Non-Wage) 48,345

Total for LCIII: Amolatar Town Council **County: Kioga** **76,560**

LCII: Apalepe AWELO SS Source: Sector Conditional Grant (Non-Wage) 76,560

Total for LCIII: Missing Subcounty **County: Missing County** **127,050**

LCII: Missing Parish AGIDAK SS Source: Sector Conditional Grant (Non-Wage) 33,990

LCII: Missing Parish AGWINGIRI Source: Sector Conditional Grant (Non-Wage) 44,550
GIRLS
SECONDARY
SCHOOL

LCII: Missing Parish NAMASALE Source: Sector Conditional Grant (Non-Wage) 48,510
SEED SS

Total Cost of output078251	0	288,204	0	0	288,204	0	438,702	0	0	438,702
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Total Cost of Lower Local Services	0	288,204	0	0	288,204	0	438,702	0	0	438,702
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

312104 Other Structures	0	0	0	0	0	0	0	669,757	0	669,757
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Total for LCIII: Amolatar Town Council		County: Kioga		14,250	
<i>LCII: Amirimiri</i>	<i>DEOs office</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>	<i>14,250</i>	
312203 Furniture & Fixtures	0	0	0	0	5,350
Total for LCIII: Amolatar Town Council		County: Kioga		5,350	
<i>LCII: Inomo</i>	<i>DISTRICT HEADQUARTERS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>5,350</i>	
Total Cost of output078375	0	0	0	0	19,600
Total Cost of Capital Purchases	0	0	0	0	19,600
Total cost of Skills Development	300,671	95,776	0	0	416,047

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

227001 Travel inland	0	26,848	0	0	26,848	0	0	0	0	0
Total Cost of output078401	0	26,848	0	0	26,848	0	0	0	0	0

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	34,400	0	0	34,400	0	0	0	0	0
Total Cost of output078402	0	34,400	0	0	34,400	0	0	0	0	0

078403 Sports Development services

221017 Subscriptions	0	40,199	0	0	40,199	0	0	0	0	0
Total Cost of output078403	0	40,199	0	0	40,199	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	49,456	0	0	0	49,456	49,456	0	0	0	49,456
211103 Allowances (Incl. Casuals, Temporary)	0	48,545	0	0	48,545	0	63,500	0	0	63,500
221003 Staff Training	0	15,000	0	0	15,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	121,603	0	0	121,603
228002 Maintenance - Vehicles	0	5,711	0	0	5,711	0	25,000	0	0	25,000
Total Cost of output078405	49,456	84,257	0	0	133,712	49,456	234,103	0	0	283,559
Total Cost of Higher LG Services	49,456	185,703	0	0	235,159	49,456	234,103	0	0	283,559

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	15,916	0	15,916	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	23,000	0	23,000
Total for LCIII: Amolatar Town Council	County: Kioga				23,000					
<i>LCII: Inomo</i>	<i>District headquarters</i>	<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>		<i>23,000</i>				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,000	0	30,000	0	0	34,000	0	34,000
Total for LCIII: Amolatar Town Council	County: Kioga				34,000					
<i>LCII: Inomo</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>34,000</i>				
312101 Non-Residential Buildings	0	0	872,400	0	872,400	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	3,200	0	3,200
Total for LCIII: Amolatar Town Council	County: Kioga				3,200					
<i>LCII: Inomo</i>	<i>district headquarters</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>3,200</i>				
312201 Transport Equipment	0	0	0	0	0	0	0	36,568	0	36,568
Total for LCIII: Amolatar Town Council	County: Kioga				36,568					
<i>LCII: Inomo</i>	<i>District headquarters</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>		<i>Source: Sector Development Grant</i>		<i>36,568</i>				
312202 Machinery and Equipment	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Amolatar Town Council	County: Kioga				30,000					
<i>LCII: Inomo</i>	<i>District headquarters</i>	<i>Machinery and Equipment - Repair and Maintenance-1109</i>		<i>Source: Sector Development Grant</i>		<i>30,000</i>				
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,800	0	6,800
Total for LCIII: Amolatar Town Council	County: Kioga				6,800					
<i>LCII: Inomo</i>	<i>district headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>		<i>6,800</i>				
312211 Office Equipment	0	0	0	0	0	0	0	5,000	0	5,000

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Total for LCIII: Amolatar Town Council		County: Kioga		5,000	
<i>LCII: Inomo</i>	<i>district headquarters</i>	<i>Laptops for education office</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>	
312213 ICT Equipment	0	0	0	0	2,100
Total for LCIII: Amolatar Town Council		County: Kioga		2,100	
<i>LCII: Inomo</i>	<i>District headquarter</i>	<i>ICT - Assorted Communications Equipment-705</i>	<i>Source: Sector Development Grant</i>	<i>2,100</i>	
Total Cost of output078472	0	0	918,315	0	140,668
Total Cost of Capital Purchases	0	0	918,315	0	140,668
Total cost of Education & Sports Management and Inspection	49,456	185,703	918,315	1,153,474	424,227

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,591	0	0	6,591	0	18,991	0	0	18,991
213001 Medical expenses (To employees)	0	6,000	0	0	6,000	0	0	0	0	0
221003 Staff Training	0	30,000	0	0	30,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	15,000	0	0	15,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	0	0	0	0
228004 Maintenance – Other	0	6,400	0	0	6,400	0	0	0	0	0
Total Cost of output078501	0	89,991	0	0	89,991	0	18,991	0	0	18,991
Total Cost of Higher LG Services	0	89,991	0	0	89,991	0	18,991	0	0	18,991
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078575 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	15,000	0	15,000

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Total for LCIII: Amolatar Town Council				County: Kioga				15,000		
<i>LCII: Inomo</i>		<i>district headquarters</i>		<i>Medical Equipment Maintenance - Maintenance, Repair and Support Services-1208</i>		<i>Source: Sector Development Grant</i>		<i>15,000</i>		
Total Cost of output078575		0	0	3,000	0	3,000	0	0	15,000	0
Total Cost of Capital Purchases		0	0	3,000	0	3,000	0	0	15,000	0
Total cost of Special Needs Education		0	89,991	3,000	0	92,991	0	18,991	15,000	0
Total cost of Education		5,834,226	1,230,812	1,325,725	0	8,390,762	6,296,284	1,480,052	945,768	0

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	365,119	373,984	173,332
District Unconditional Grant (Wage)	77,182	38,591	77,182
Other Transfers from Central Government	287,937	335,393	96,150
Development Revenues	863,925	341,335	1,231,395
District Discretionary Development Equalization Grant	0	0	12,000
Other Transfers from Central Government	351,923	0	707,392
Sector Development Grant	512,002	341,335	512,002
Total Revenues shares	1,229,045	715,319	1,404,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	77,182	37,056	77,182
Non Wage	287,937	198,366	96,150
Development Expenditure			
Domestic Development	863,925	91,638	1,231,395
External Financing	0	0	0
Total Expenditure	1,229,045	327,060	1,404,727

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048105 District Road equipment and machinery repaired										
211103 Allowances (Incl. Casuals, Temporary)	0	8,959	0	0	8,959	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	13,030	0	0	13,030
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	38,937	0	0	38,937

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Total Cost of output048105	0	8,959	0	0	8,959	0	63,967	3,000	0	66,967
048108 Operation of District Roads Office										
211101 General Staff Salaries	77,182	0	0	0	77,182	77,182	0	0	0	77,182
211103 Allowances (Incl. Casuals, Temporary)	0	16,415	0	0	16,415	0	16,415	0	0	16,415
221008 Computer supplies and Information Technology (IT)	0	3,700	0	0	3,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,464	0	0	2,464	0	2,464	0	0	2,464
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,700	0	0	3,700
227001 Travel inland	0	0	0	0	0	0	5,356	0	0	5,356
227004 Fuel, Lubricants and Oils	0	3,049	0	0	3,049	0	3,049	0	0	3,049
Total Cost of output048108	77,182	25,628	0	0	102,810	77,182	32,184	0	0	109,366
Total Cost of Higher LG Services	77,182	34,586	0	0	111,769	77,182	96,150	3,000	0	176,332
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263201 LG Conditional grants (Capital)	0	0	46,931	0	46,931	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	110,226	0	110,226

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Total for LCIII: Arwotcek				County: Kioga				10,677			
<i>LCII: Arwotcek</i>	<i>Arwotcek Sub County</i>	<i>Transfer of URF CAR to Arwotcek Sub County</i>	<i>Source: Other Transfers from Central Government</i>					<i>10,677</i>			
Total for LCIII: Namasale				County: Kioga				21,220			
<i>LCII: Olyaka</i>	<i>Namasale Sub County</i>	<i>Transfer of URF CAR to Namasale Sub County</i>	<i>Source: Other Transfers from Central Government</i>					<i>21,220</i>			
Total for LCIII: Aputi				County: Kioga				13,328			
<i>LCII: Opali</i>	<i>Aputi Sub County</i>	<i>Transfer of URF CAR to Aputi Sub County</i>	<i>Source: Other Transfers from Central Government</i>					<i>13,328</i>			
Total for LCIII: Agwingiri				County: Kioga				14,238			
<i>LCII: Agwingiri</i>	<i>Agwingiri Sub County</i>	<i>Transfer of URF CAR to Agwingiri Sub County</i>	<i>Source: Other Transfers from Central Government</i>					<i>14,238</i>			
Total for LCIII: Akwon				County: Kioga				6,649			
<i>LCII: Akwon</i>	<i>Akwon Sub County</i>	<i>Transfer of URF CAR to Akwon Sub County</i>	<i>Source: Other Transfers from Central Government</i>					<i>6,649</i>			
Total for LCIII: Agikdak				County: Kioga				9,310			
<i>LCII: Agikdak</i>	<i>Agikdak Sub County</i>	<i>Transfer of URF CAR to Agikdak Sub County</i>	<i>Source: Other Transfers from Central Government</i>					<i>9,310</i>			
Total for LCIII: Awelo				County: Kioga				9,928			
<i>LCII: Odyedo</i>	<i>Awelo Sub County</i>	<i>Transfer of URF CAR to Awelo Sub County</i>	<i>Source: Other Transfers from Central Government</i>					<i>9,928</i>			
Total for LCIII: Muntu				County: Kioga				11,962			
<i>LCII: Muntu</i>	<i>Muntu Sub County</i>	<i>Transfer of URF CAR to Muntu Sub County</i>	<i>Source: Other Transfers from Central Government</i>					<i>11,962</i>			
Total for LCIII: Etam				County: Kioga				12,915			
<i>LCII: Etam</i>	<i>Etam Sub County</i>	<i>Transfer of URF CAR to Etam Sub County</i>	<i>Source: Other Transfers from Central Government</i>					<i>12,915</i>			
263369 Support Services Conditional Grant (Non-Wage)	0	37,973	0	0	37,973	0	0	0	0	0	
Total Cost of output048151	0	37,973	46,931	0	84,904	0	0	110,226	0	110,226	
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)	0	215,378	0	0	215,378	0	0	0	0	0	
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	269,182	0	269,182	

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Total for LCIII: Amolatar Town Council				County: Kioga				153,507			
LCII: Inomo	Road within Amolatar Town Council (160km)	Transfer of URF Funds to Amolatar Town Council	Source: Other Transfers from Central Government	153,507							
Total for LCIII: Namasale Town Council				County: Kioga				115,675			
LCII: Central	Nmasale Town Council	Transfer of URF Funds to Namasale Town Council	Source: Other Transfers from Central Government	115,675							
Total Cost of output048156		0	215,378	0	0	215,378	0	0	269,182	0	269,182
048157 Bottle necks Clearance on Community Access Roads											
263101 LG Conditional grants (Current)		0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: Amolatar Town Council				County: Kioga				9,000			
LCII: Inomo	Amolatar District Local Government	Supply of Concrete culverts	Source: District Discretionary Development Equalization Grant	9,000							
Total Cost of output048157		0	0	0	0	0	0	0	9,000	0	9,000
048158 District Roads Maintainence (URF)											
242003 Other		0	0	18,571	0	18,571	0	0	0	0	0
263201 LG Conditional grants (Capital)		0	0	0	0	0	0	0	327,984	0	327,984
Total for LCIII: Arwotcek				County: Kioga				29,000			
LCII: Akol	Corner Bileo-Acegwen Trading Centre road	Routine MechanizedMain tenance of Corner Bileo-Akol-Acegwen trading Centre 5km	Source: Other Transfers from Central Government	13,000							
LCII: Arwotcek	Anyangoga-Awelo Road-7km	Routine MechanizedMain tenance of Anyangoga-Awelo Road	Source: Other Transfers from Central Government	16,000							
Total for LCIII: Namasale				County: Kioga				18,984			
LCII: Bangaladesh	Bangala PS-Burakwana	Routine Mechanized Maintenance of Banga PS-Burakwana PS Road 4km	Source: Other Transfers from Central Government	18,984							

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Total for LCIII: Aputi		County: Kioga	40,000
<i>LCII: Adonyoimo</i>	<i>Amai-Beibil Road</i>	<i>Routine Mechanized Maintenance of Amai-Beibil Road-12km</i>	<i>Source: Other Transfers from Central Government</i> 40,000
Total for LCIII: Agwingiri		County: Kioga	12,000
<i>LCII: Agwingiri</i>	<i>Abako Kitwe Landing site Road</i>	<i>Routine Mechanized Maintenance of Abako-Kitwe Road 5km</i>	<i>Source: Other Transfers from Central Government</i> 12,000
Total for LCIII: Agikdak		County: Kioga	15,000
<i>LCII: Agikdak</i>	<i>Odyak-Agikdak-Acengryeny road</i>	<i>Routine Mechanized Maintenance of Odyak Agikdak-Acengryeny Road-10km</i>	<i>Source: Other Transfers from Central Government</i> 15,000
Total for LCIII: Amolatar Town Council		County: Kioga	136,000
<i>LCII: Inomo</i>	<i>Amolatar District Local Government</i>	<i>Manual Routine Maintenance of District Roads (284km)</i>	<i>Source: Other Transfers from Central Government</i> 64,000
<i>LCII: Inomo</i>	<i>Amolatar-Ocamolum-Nalubwoyo Road.</i>	<i>Routine Mechanized maintenance of Amolatar - Ocamolum-Nalubwoyo road-13km</i>	<i>Source: Other Transfers from Central Government</i> 25,000
<i>LCII: Inomo</i>	<i>Amolatar Abeja Road</i>	<i>Routine Mechanized Maintenance of Amolatar Abeja Road-20km</i>	<i>Source: Other Transfers from Central Government</i> 47,000
Total for LCIII: Awelo		County: Kioga	8,000
<i>LCII: Odyedo</i>	<i>Awelo Odyedo L/S Road</i>	<i>Routine Mechanized Maintenance of Awelo Odyedo Landing Site Road-4km</i>	<i>Source: Other Transfers from Central Government</i> 8,000

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Total for LCIII: Muntu			County: Kioga				24,000				
LCII: Abarler	Tngala-Abiram-Nakatiti Health Centre III	Routine Mechanized Maintenance of Tangara-Abiram-Nakatiti Health centre III road 6km	Source: Other Transfers from Central Government				12,000				
LCII: Muntu	Abaler-Agwenonywal Primary School Road	Routine Mechanized Maintenance of Abaler-Agwenonywal Road 6km	Source: Other Transfers from Central Government				12,000				
Total for LCIII: Etam			County: Kioga				45,000				
LCII: Chakwara	Awikori-Chakwarae road-	Routine Mechanized Maintenance of Awikori Chakwara road 4km	Source: Other Transfers from Central Government				9,000				
LCII: Etam	Alokiwinyo road	Routine Mechanized Maintenance of Alokiwinyo Road 3km	Source: Other Transfers from Central Government				7,000				
LCII: Etam	Odongoyere-Etam Town Council Road	Routine Mechanized Maintenance of Odogoyere-Etam Town Council Road-13km	Source: Other Transfers from Central Government				29,000				
263370 Sector Development Grant	0	0	170,000	0	170,000	0	0	0	0	0	
Total Cost of output048158	0	0	188,571	0	188,571	0	0	327,984	0	327,984	
048159 District and Community Access Roads Maintenance											
263370 Sector Development Grant	0	0	74,442	0	74,442	0	0	0	0	0	
Total Cost of output048159	0	0	74,442	0	74,442	0	0	0	0	0	
Total Cost of Lower Local Services	0	253,351	309,945	0	563,296	0	0	716,392	0	716,392	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	3,103	0	3,103

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Total for LCIII: Amolatar Town Council		County: Kioga		3,103	
<i>LCII: Inomo</i>	<i>District Head Quarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>3,103</i>	
312211 Office Equipment	0	0	0	0	2,590
Total for LCIII: Amolatar Town Council		County: Kioga		2,590	
<i>LCII: Inomo</i>	<i>District Headquarter</i>	<i>Servicing and Repair of Office Equipment and Computers</i>	<i>Source: Sector Development Grant</i>	<i>2,590</i>	
Total Cost of output048172	0	0	0	0	5,693
048174 Bridges for District and Urban Roads					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	3,160
Total for LCIII: Amolatar Town Council		County: Kioga		3,160	
<i>LCII: Inomo</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>	<i>3,160</i>	
312103 Roads and Bridges	0	0	0	0	4,403
Total for LCIII: Amolatar Town Council		County: Kioga		4,403	
<i>LCII: Inomo</i>	<i>District Headquarter</i>	<i>Roads and Bridges - Fuel and Oils-1564</i>	<i>Source: Sector Development Grant</i>	<i>4,403</i>	
Total Cost of output048174	0	0	0	0	7,563
048175 Non Standard Service Delivery Capital					
281502 Feasibility Studies for Capital Works	0	0	0	0	4,403
Total for LCIII: Amolatar Town Council		County: Kioga		4,403	
<i>LCII: Inomo</i>	<i>District Headquarter</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>	<i>4,403</i>	
312202 Machinery and Equipment	0	0	41,978	0	0
312211 Office Equipment	0	0	0	0	4,000
Total for LCIII: Amolatar Town Council		County: Kioga		4,000	
<i>LCII: Inomo</i>	<i>District Headquarter</i>	<i>Office Equipment including supply of tonner and photocopying papers</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>	
Total Cost of output048175	0	0	41,978	0	8,403
048180 Rural roads construction and rehabilitation					
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	27,000

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Total for LCIII: Amolatar Town Council		County: Kioga		27,000						
<i>LCII: Inomo</i>	<i>ADLG</i>	<i>Engineering and Design studies and Plans - Feasibility Study -482</i>		<i>Source: Sector Development Grant</i>		<i>27,000</i>				
312103 Roads and Bridges	0	0	472,500	0	472,500	0	0	453,343	0	453,343
Total for LCIII: Amolatar Town Council		County: Kioga		453,343						
<i>LCII: Inomo</i>	<i>ADLG</i>	<i>Roads and Bridges - Bridges-1557</i>		<i>Source: Sector Development Grant</i>		<i>43,234</i>				
<i>LCII: Inomo</i>	<i>ADLG</i>	<i>Roads and Bridges - Construction Services-1560</i>		<i>Source: Sector Development Grant</i>		<i>21,000</i>				
<i>LCII: Inomo</i>	<i>ADLG</i>	<i>Roads and Bridges - Road Projects-1571</i>		<i>Source: Sector Development Grant</i>		<i>389,109</i>				
312104 Other Structures	0	0	39,502	0	39,502	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Amolatar Town Council		County: Kioga		10,000						
<i>LCII: Inomo</i>	<i>ADLG</i>	<i>Equipment - Maintenance and Repair-531</i>		<i>Source: Sector Development Grant</i>		<i>10,000</i>				
Total Cost of output048180	0	0	512,002	0	512,002	0	0	490,343	0	490,343
Total Cost of Capital Purchases	0	0	553,980	0	553,980	0	0	512,002	0	512,002
Total cost of District, Urban and Community Access Roads	77,182	287,937	863,925	0	1,229,045	77,182	96,150	1,231,395	0	1,404,727
Total cost of Roads and Engineering	77,182	287,937	863,925	0	1,229,045	77,182	96,150	1,231,395	0	1,404,727

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,210	30,105	99,695
District Unconditional Grant (Wage)	27,868	13,934	27,868
Sector Conditional Grant (Non-Wage)	32,343	16,171	71,827
Development Revenues	179,349	119,566	248,972
District Discretionary Development Equalization Grant	0	0	10,000
Sector Development Grant	179,349	119,566	238,972
Total Revenues shares	239,559	149,671	348,667
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,868	9,543	27,868
Non Wage	32,343	8,086	71,827
Development Expenditure			
Domestic Development	179,349	20,025	248,972
External Financing	0	0	0
Total Expenditure	239,559	37,654	348,667

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
098101 Operation of the District Water Office										
211101 General Staff Salaries	27,868	0	0	0	27,868	27,868	0	0	0	27,868
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,880	0	0	3,880
221008 Computer supplies and Information Technology (IT)	0	2,800	0	0	2,800	0	4,720	0	0	4,720
221011 Printing, Stationery, Photocopying and Binding	0	823	0	0	823	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	2,920	0	0	2,920	0	9,380	0	0	9,380
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	7,200	0	0	7,200

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228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	7,460	0	0	7,460
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	880	0	0	880
Total Cost of output098101	27,868	14,543	0	0	42,410	27,868	35,200	0	0	63,068
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	10,593	0	0	10,593	0	12,245	0	0	12,245
221003 Staff Training	0	0	0	0	0	0	2,522	0	0	2,522
221011 Printing, Stationery, Photocopying and Binding	0	337	0	0	337	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	1,070	0	0	1,070	0	0	0	0	0
Total Cost of output098102	0	12,400	0	0	12,400	0	15,487	0	0	15,487
098103 Support for O&M of district water and sanitation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	750	0	0	750
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098103	0	0	0	0	0	0	9,050	10,000	0	19,050
098104 Promotion of Community Based Management										
211103 Allowances (Incl. Casuals, Temporary)	0	2,432	0	0	2,432	0	7,726	0	0	7,726
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,668	0	0	1,668	0	0	0	0	0
Total Cost of output098104	0	4,600	0	0	4,600	0	7,726	0	0	7,726
098105 Promotion of Sanitation and Hygiene										
211103 Allowances (Incl. Casuals, Temporary)	0	376	0	0	376	0	1,471	0	0	1,471
227004 Fuel, Lubricants and Oils	0	424	0	0	424	0	0	0	0	0
Total Cost of output098105	0	800	0	0	800	0	1,471	0	0	1,471
098106 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	2,893	0	0	2,893
Total Cost of output098106	0	0	0	0	0	0	2,893	0	0	2,893
Total Cost of Higher LG Services	27,868	32,343	0	0	60,210	27,868	71,827	10,000	0	109,695
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000

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

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Total for LCIII: Agwingiri			County: Kioga							890
LCII: Nalubwoyo	At Nalubwoyo L/s	Building Construction - Latrines-237	Source: Sector Development Grant							890
Total Cost of output098180	0	0	18,001	0	18,001	0	0	20,890	0	20,890
098183 Borehole drilling and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,613	0	2,613	0	0	5,743	0	5,743
Total for LCIII: Amolatar Town Council			County: Kioga							5,743
LCII: Inomo	DISTRICT	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant							5,743
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	10,800	0	10,800
Total for LCIII: Amolatar Town Council			County: Kioga							10,800
LCII: Inomo	All the four sites for drilling in the District	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Sector Development Grant							10,800
312101 Non-Residential Buildings	0	0	145,821	0	145,821	0	0	179,298	0	179,298
Total for LCIII: Amolatar Town Council			County: Kioga							179,298
LCII: Inomo	Drilling to be done in six sites	Building Construction - Boreholes-208	Source: Sector Development Grant							132,000
LCII: Inomo	Rehabilitation of Eight Boreholes	Building Construction - Boreholes-208	Source: Sector Development Grant							47,298
312211 Office Equipment	0	0	0	0	0	0	0	1	0	1
Total for LCIII: Amolatar Town Council			County: Kioga							1
LCII: Inomo	district headquarters	Maintenance	Source: Sector Development Grant							1
312213 ICT Equipment	0	0	439	0	439	0	0	0	0	0
Total Cost of output098183	0	0	156,873	0	156,873	0	0	195,842	0	195,842
098184 Construction of piped water supply system										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,080	0	11,080
Total for LCIII: Namasale			County: Kioga							11,080
LCII: Nabweyo	Nabweyo P/s	Building Construction - Structures-266	Source: Sector Development Grant							11,080
Total Cost of output098184	0	0	0	0	0	0	0	11,080	0	11,080
Total Cost of Capital Purchases	0	0	179,349	0	179,349	0	0	238,972	0	238,972

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Total cost of Rural Water Supply and Sanitation	27,868	32,343	179,349	0	239,559	27,868	71,827	248,972	0	348,667
Total cost of Water	27,868	32,343	179,349	0	239,559	27,868	71,827	248,972	0	348,667

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	97,109	48,555	116,005
District Unconditional Grant (Non-Wage)	0	0	5,316
District Unconditional Grant (Wage)	93,376	46,688	93,376
Locally Raised Revenues	0	0	3,300
Sector Conditional Grant (Non-Wage)	3,733	1,867	14,014
Development Revenues	53,975	35,983	60,000
District Discretionary Development Equalization Grant	53,975	35,983	60,000
Total Revenues shares	151,084	84,538	176,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	93,376	41,104	93,376
Non Wage	3,733	1,579	22,629
Development Expenditure			
Domestic Development	53,975	30,710	60,000
External Financing	0	0	0
Total Expenditure	151,084	73,393	176,005

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	93,376	0	0	0	93,376	93,376	0	0	0	93,376
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1	0	1
221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	0	2,802	0	2,802	0	0	1	0	1
221009 Welfare and Entertainment	0	0	280	0	280	0	0	0	0	0
223005 Electricity	0	0	284	0	284	0	0	0	0	0

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227001 Travel inland	0	0	5,438	0	5,438	0	0	4,497	0	4,497
227004 Fuel, Lubricants and Oils	0	0	500	0	500	0	0	2	0	2
Total Cost of output098301	93,376	0	9,304	0	102,680	93,376	0	5,000	0	98,376
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output098303	0	0	1,000	0	1,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	3	0	3
221011 Printing, Stationery, Photocopying and Binding	0	0	153	0	153	0	0	0	0	0
227001 Travel inland	0	0	3,140	0	3,140	0	0	5,460	0	5,460
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,537	0	2,537
Total Cost of output098304	0	0	5,293	0	5,293	0	0	8,000	0	8,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	2,304	0	2,304	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	696	0	696	0	0	0	0	0
Total Cost of output098305	0	0	3,000	0	3,000	0	0	4,000	0	4,000
098306 Community Training in Wetland management										
221009 Welfare and Entertainment	0	0	675	0	675	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	183	0	183	0	0	0	0	0
227001 Travel inland	0	0	7,142	0	7,142	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output098306	0	0	8,000	0	8,000	0	0	11,000	0	11,000
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	1,152	0	0	1,152	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	305	0	0	305	0	316	0	0	316
Total Cost of output098307	0	1,457	0	0	1,457	0	10,316	0	0	10,316
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	930	0	930	0	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	960	0	960	0	300	0	0	300
227001 Travel inland	0	0	4,110	0	4,110	0	3,000	0	0	3,000
Total Cost of output098308	0	0	6,000	0	6,000	0	3,300	4,500	0	7,800
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	1,430	3,878	0	5,308	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	846	0	0	846	0	1,014	0	0	1,014
Total Cost of output098309	0	2,276	3,878	0	6,154	0	9,014	4,000	0	13,014

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098310 Land Management Services (Surveying, Valuations, Tittling and lease management)									
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,352	0	11,352
221001 Advertising and Public Relations	0	0	1,500	0	1,500	0	0	2,368	2,368
221002 Workshops and Seminars	0	0	0	0	0	0	469	0	469
221009 Welfare and Entertainment	0	0	889	0	889	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	288	0	288	0	0	927	927
221012 Small Office Equipment	0	0	215	0	215	0	0	995	995
222003 Information and communications technology (ICT)	0	0	73	0	73	0	0	0	0
227001 Travel inland	0	0	9,358	0	9,358	0	0	2,630	2,630
227004 Fuel, Lubricants and Oils	0	0	2,552	0	2,552	0	0	4,264	4,264
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,325	0	2,325	0	0	0	0
228004 Maintenance – Other	0	0	300	0	300	0	0	495	495
Total Cost of output098310	0	0	17,500	0	17,500	0	0	23,500	23,500
Total Cost of Higher LG Services	93,376	3,733	53,975	0	151,084	93,376	22,629	60,000	176,005
Total cost of Natural Resources Management	93,376	3,733	53,975	0	151,084	93,376	22,629	60,000	176,005
Total cost of Natural Resources	93,376	3,733	53,975	0	151,084	93,376	22,629	60,000	176,005

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	194,100	97,050	208,945
District Unconditional Grant (Wage)	162,142	81,071	172,093
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	31,959	15,979	32,852
Development Revenues	956,434	34,687	390,741
District Discretionary Development Equalization Grant	32,981	21,987	32,000
External Financing	20,000	0	0
Other Transfers from Central Government	903,453	12,700	358,741
Total Revenues shares	1,150,535	131,738	599,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	162,142	63,612	172,093
Non Wage	31,959	15,680	36,852
Development Expenditure			
Domestic Development	936,434	4,209	390,741
External Financing	20,000	0	0
Total Expenditure	1,150,535	83,500	599,686

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	4,280	0	0	4,280	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,500	0	2,500	0	0	0	0	0
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output108102	0	4,280	7,500	0	11,780	0	0	0	0	0

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108104 Facilitation of Community Development Workers

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

108105 Adult Learning

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

108114 Representation on Women's Councils

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

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108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	18,000	22,000	0	800	6,400	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,317	0	0	1,317
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	1,300	0	0	1,300	0	1,201	0	0	1,201
223005 Electricity	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	496	0	0	496
227001 Travel inland	0	0	0	0	0	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	2,835	0	2,000	4,835	0	0	2,000	0	2,000
228001 Maintenance - Civil	0	0	10,300	0	10,300	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	977	3,600	0	4,577
Total Cost of output108117	0	15,735	10,300	20,000	46,035	0	8,491	12,000	0	20,491
Total Cost of Higher LG Services	162,142	31,959	32,981	20,000	247,082	172,093	36,852	32,000	0	240,945

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

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

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

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

LCII: Inomo *District headquarters* *Environmental Impact Assessment - Field Expenses-4981 Support to labor intensive public works-Improved household income support program 2 Disaster risk financing 3 and trainings* *Source: Other Transfers from Central Government* *264,182*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	94,559	0	94,559
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Total for LCIII: Amolatar Town Council					County: Kioga					94,559
<i>LCII: Inomo</i>	<i>Amolatar Town council operation</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>					<i>94,559</i>
Total Cost of output108172	0	0	0	0	0	0	0	358,741	0	358,741
Total Cost of Capital Purchases	0	0	0	0	0	0	0	358,741	0	358,741
Total cost of Community Mobilisation and Empowerment	162,142	31,959	936,434	20,000	1,150,535	172,093	36,852	390,741	0	599,686
Total cost of Community Based Services	162,142	31,959	936,434	20,000	1,150,535	172,093	36,852	390,741	0	599,686

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80,430	36,732	117,600
District Unconditional Grant (Non-Wage)	20,829	10,414	50,000
District Unconditional Grant (Wage)	59,600	26,318	59,600
Locally Raised Revenues	0	0	8,000
Development Revenues	44,000	29,333	39,720
District Discretionary Development Equalization Grant	44,000	29,333	39,720
Total Revenues shares	124,430	66,066	157,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,600	26,318	59,600
Non Wage	20,829	10,181	58,000
Development Expenditure			
Domestic Development	44,000	17,687	39,720
External Financing	0	0	0
Total Expenditure	124,430	54,186	157,320

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138301 Management of the District Planning Office										
211101 General Staff Salaries	59,600	0	0	0	59,600	59,600	0	0	0	59,600
221007 Books, Periodicals & Newspapers	0	896	0	0	896	0	71	0	0	71
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	2,600	0	5,600	0	6,000	0	0	6,000
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	960	0	0	960

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

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	4,878	0	5,418
221001 Advertising and Public Relations	0	0	0	0	0	0	0	390	0	390
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	250	0	250
221009 Welfare and Entertainment	0	1,004	0	0	1,004	0	0	1,050	0	1,050
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	320	0	320
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,460	0	0	2,460
Total Cost of output138302	0	1,004	0	0	1,004	0	3,400	6,888	0	10,288

138303 Statistical data collection

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

138304 Demographic data collection

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

138306 Development Planning

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

138307 Management Information Systems

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

138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	4,600	0	0	4,600
221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,000	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	386	0	386	0	0	0	0	0

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Total Cost of output138308	0	0	3,886	0	3,886	0	10,600	0	0	10,600
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	3,045	0	3,045	0	0	0	0	0
Total Cost of output138309	0	0	3,045	0	3,045	0	11,000	0	0	11,000
Total Cost of Higher LG Services	59,600	20,829	26,300	0	106,730	59,600	58,000	7,558	0	125,158
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	18,776	0	18,776
Total for LCIII: Amolatar Town Council			County: Kioga			18,776				
<i>LCII: Inomo</i>	<i>District headquarter</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>18,776</i>			
312201 Transport Equipment	0	0	17,700	0	17,700	0	0	13,387	0	13,387
Total for LCIII: Amolatar Town Council			County: Kioga			13,387				
<i>LCII: Inomo</i>	<i>district</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>13,387</i>			
Total Cost of output138372	0	0	17,700	0	17,700	0	0	32,163	0	32,163
Total Cost of Capital Purchases	0	0	17,700	0	17,700	0	0	32,163	0	32,163
Total cost of Local Government Planning Services	59,600	20,829	44,000	0	124,430	59,600	58,000	39,720	0	157,320
Total cost of Planning	59,600	20,829	44,000	0	124,430	59,600	58,000	39,720	0	157,320

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,768	16,384	38,988
District Unconditional Grant (Non-Wage)	13,780	6,890	15,000
District Unconditional Grant (Wage)	18,988	9,494	18,988
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	32,768	16,384	38,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,988	7,067	18,988
Non Wage	13,780	6,640	20,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,768	13,707	38,988

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	18,988	0	0	0	18,988	18,988	0	0	0	18,988
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,296	0	0	1,296
221009 Welfare and Entertainment	0	1,584	0	0	1,584	0	288	0	0	288
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	450	0	0	450
221012 Small Office Equipment	0	146	0	0	146	0	446	0	0	446
222001 Telecommunications	0	1,440	0	0	1,440	0	1,440	0	0	1,440
227001 Travel inland	0	1,360	0	0	1,360	0	2,360	0	0	2,360

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,638	5,819	29,846
District Unconditional Grant (Non-Wage)	0	0	3,227
District Unconditional Grant (Wage)	0	0	12,000
Locally Raised Revenues	0	0	3,001
Sector Conditional Grant (Non-Wage)	11,638	5,819	11,618
Development Revenues	29,104	19,403	24,623
District Discretionary Development Equalization Grant	29,104	19,403	24,623
Total Revenues shares	40,742	25,222	54,469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	12,000
Non Wage	11,638	5,295	17,846
Development Expenditure			
Domestic Development	29,104	9,701	24,623
External Financing	0	0	0
Total Expenditure	40,742	14,996	54,469

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	12,000	0	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	300	0	300
222003 Information and communications technology (ICT)	0	1,522	0	0	1,522	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	3,000	0	3,000

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

068302 Enterprise Development Services

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

068304 Cooperatives Mobilisation and Outreach Services

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

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4	693	0	697
Total Cost of output068305	0	0	0	0	0	0	4	693	0	697

068306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,391	0	0	1,391
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,231	0	0	10,231
Total Cost of output068306	0	0	0	0	0	0	11,622	0	0	11,622

068308 Sector Management and Monitoring

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

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

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

068375 Non Standard Service Delivery Capital

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

Vote:564 Amolatar District

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

Vote:564 Amolatar District

FY 2020/21

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Arwotcek	72,064	27,095	96,775
Namasale	93,479	36,199	103,153
Aputi	63,134	18,765	85,005
Agwingiri	89,300	33,825	87,906
Akwon	41,840	17,761	57,601
Agikdak	44,230	20,545	69,529
Amolatar Town Council	259,090	103,551	205,353
Awelo	50,553	17,433	68,634
Muntu	62,914	38,869	84,056
Etam	57,700	24,646	82,487
Namasale Town Council	217,375	75,246	195,135
Grand Total	1,051,679	413,934	1,135,634
<i>o/w: Wage:</i>	<i>231,663</i>	<i>95,990</i>	<i>231,663</i>
<i>Non-Wage Reccurrent:</i>	<i>413,765</i>	<i>123,989</i>	<i>345,503</i>
<i>Domestic Devt:</i>	<i>406,251</i>	<i>193,956</i>	<i>558,468</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,716	6,598	30,535
District Unconditional Grant (Non-Wage)	14,080	5,298	14,162
Locally Raised Revenues	11,636	1,300	16,373
<i>Development Revenues</i>	46,347	20,879	66,241
District Discretionary Development Equalization Grant	46,347	20,879	66,241
Total Revenue Shares	72,064	27,477	96,775
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,716	6,216	30,535
<i>Development Expenditure</i>			
Domestic Development	46,347	20,879	66,241
External Financing	0	0	0
Total Expenditure	72,064	27,095	96,775

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,808	6,307	26,714
District Unconditional Grant (Non-Wage)	16,174	6,307	16,215
Locally Raised Revenues	23,634	0	10,499
<i>Development Revenues</i>	53,671	29,892	76,439
District Discretionary Development Equalization Grant	53,671	29,892	76,439
Total Revenue Shares	93,479	36,199	103,153
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,808	6,307	26,714
<i>Development Expenditure</i>			
Domestic Development	53,671	29,892	76,439
External Financing	0	0	0
Total Expenditure	93,479	36,199	103,153

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,449	4,957	23,863
District Unconditional Grant (Non-Wage)	13,033	4,667	13,136
Locally Raised Revenues	7,416	290	10,727
<i>Development Revenues</i>	42,686	13,808	61,142
District Discretionary Development Equalization Grant	42,686	13,808	61,142
Total Revenue Shares	63,134	18,765	85,005
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,449	4,957	23,863
<i>Development Expenditure</i>			
Domestic Development	42,686	13,808	61,142
External Financing	0	0	0
Total Expenditure	63,134	18,765	85,005

Vote:564 Amolatar District

FY 2020/21

SubCounty/Town Council/Division: Agwingiri

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,687	4,083	24,349
District Unconditional Grant (Non-Wage)	13,584	4,083	13,622
Locally Raised Revenues	31,103	0	10,727
Development Revenues	44,613	29,742	63,557
District Discretionary Development Equalization Grant	44,613	29,742	63,557
Total Revenue Shares	89,300	33,825	87,906
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,687	4,083	24,349
Development Expenditure			
Domestic Development	44,613	29,742	63,557
External Financing	0	0	0
Total Expenditure	89,300	33,825	87,906

Vote:564 Amolatar District

FY 2020/21

SubCounty/Town Council/Division: Akwon

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,958	4,065	19,272
District Unconditional Grant (Non-Wage)	8,514	3,259	8,545
Locally Raised Revenues	6,445	806	10,727
Development Revenues	26,882	13,696	38,329
District Discretionary Development Equalization Grant	26,882	13,696	38,329
Total Revenue Shares	41,840	17,761	57,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,958	4,065	19,272
Development Expenditure			
Domestic Development	26,882	13,696	38,329
External Financing	0	0	0
Total Expenditure	41,840	17,761	57,601

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,603	3,373	21,270
District Unconditional Grant (Non-Wage)	10,443	3,333	10,543
Locally Raised Revenues	160	40	10,727
<i>Development Revenues</i>	33,627	17,172	48,259
District Discretionary Development Equalization Grant	33,627	17,172	48,259
Total Revenue Shares	44,230	20,545	69,529
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,603	3,373	21,270
<i>Development Expenditure</i>			
Domestic Development	33,627	17,172	48,259
External Financing	0	0	0
Total Expenditure	44,230	20,545	69,529

Vote:564 Amolatar District

FY 2020/21

SubCounty/Town Council/Division: Amolatar Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	237,294	94,649	185,495
Locally Raised Revenues	69,616	17,404	26,373
Urban Unconditional Grant (Non-Wage)	43,843	24,243	43,291
Urban Unconditional Grant (Wage)	123,835	53,002	115,832
Development Revenues	21,797	9,690	19,858
Urban Discretionary Development Equalization Grant	21,797	9,690	19,858
Total Revenue Shares	259,090	104,340	205,353
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	123,835	53,002	115,832
Non Wage	113,459	41,647	69,663
Development Expenditure			
Domestic Development	21,797	8,902	19,858
External Financing	0	0	0
Total Expenditure	259,090	103,551	205,353

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,383	4,318	18,496
District Unconditional Grant (Non-Wage)	10,883	3,902	10,921
Locally Raised Revenues	4,500	416	7,575
<i>Development Revenues</i>	35,169	13,115	50,138
District Discretionary Development Equalization Grant	35,169	13,115	50,138
Total Revenue Shares	50,553	17,433	68,634
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,383	4,318	18,496
<i>Development Expenditure</i>			
Domestic Development	35,169	13,115	50,138
External Financing	0	0	0
Total Expenditure	50,553	17,433	68,634

Vote:564 Amolatar District

FY 2020/21

SubCounty/Town Council/Division: Muntu

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,890	4,857	28,282
District Unconditional Grant (Non-Wage)	11,986	4,857	12,055
Locally Raised Revenues	11,905	0	16,227
Development Revenues	39,024	20,995	55,774
District Discretionary Development Equalization Grant	39,024	20,995	55,774
Total Revenue Shares	62,914	25,852	84,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,890	17,874	28,282
Development Expenditure			
Domestic Development	39,024	20,995	55,774
External Financing	0	0	0
Total Expenditure	62,914	38,869	84,056

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,593	5,779	22,419
District Unconditional Grant (Non-Wage)	12,867	5,576	12,920
Locally Raised Revenues	2,726	203	9,499
<i>Development Revenues</i>	42,107	18,867	60,068
District Discretionary Development Equalization Grant	42,107	18,867	60,068
Total Revenue Shares	57,700	24,646	82,487
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,593	5,779	22,419
<i>Development Expenditure</i>			
Domestic Development	42,107	18,867	60,068
External Financing	0	0	0
Total Expenditure	57,700	24,646	82,487

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	197,047	68,359	176,473
Locally Raised Revenues	48,069	12,017	19,727
Urban Unconditional Grant (Non-Wage)	41,150	13,354	40,914
Urban Unconditional Grant (Wage)	107,828	42,988	115,832
<i>Development Revenues</i>	20,328	8,137	18,662
Urban Discretionary Development Equalization Grant	20,328	8,137	18,662
Total Revenue Shares	217,375	76,496	195,135
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	107,828	42,988	115,832
Non Wage	89,219	25,371	60,641
<i>Development Expenditure</i>			
Domestic Development	20,328	6,887	18,662
External Financing	0	0	0
Total Expenditure	217,375	75,246	195,135

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

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

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

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

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

Vote:564 Amolatar District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,332	4,338	30,535
District Unconditional Grant (Non-Wage)	6,076	3,038	14,162
Locally Raised Revenues	5,256	1,300	16,373
Development Revenues	29,450	17,179	66,241
District Discretionary Development Equalization Grant	29,450	17,179	66,241
Total Revenue Shares	40,782	21,517	96,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,332	4,338	30,535
Development Expenditure			
Domestic Development	29,450	17,179	66,241
External Financing	0	0	0
Total Expenditure	40,782	21,517	96,775

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,447	0	0	16,447
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	14,088	0	0	14,088
Total Cost of Output 04	0	0	0	0	0	0	30,535	0	0	30,535
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	30,535	0	0	30,535
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	11,332	0	0	11,332	0	0	0	0	0
Total Cost of Output 51	0	11,332	0	0	11,332	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	11,332	0	0	11,332	0	0	0	0	0

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,241	0	6,241
312101 Non-Residential Buildings	0	0	29,450	0	29,450	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 72	0	0	29,450	0	29,450	0	0	66,241	0	66,241
Total Cost of Class of Output Capital Purchases	0	0	29,450	0	29,450	0	0	66,241	0	66,241
Total cost of District and Urban Administration	0	11,332	29,450	0	40,782	0	30,535	66,241	0	96,775
Total cost of Administration	0	11,332	29,450	0	40,782	0	30,535	66,241	0	96,775

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

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

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

Vote:564 Amolatar District

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1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:564 Amolatar District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,636	0	0	1,636	0	0	0	0	0
Total Cost of Output 01	0	1,636	0	0	1,636	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 06	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,336	0	0	2,336	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,336	0	0	2,336	0	0	0	0	0
Total cost of Statutory Bodies	0	2,336	0	0	2,336	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:564 Amolatar District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	795	0	0	795	0	0	0	0	0
Total Cost of Output 01	0	795	0	0	795	0	0	0	0	0
018106 Farmer Institution Development										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,795	0	0	1,795	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,870	0	7,870	0	0	0	0	0
Total Cost of Output 75	0	0	7,870	0	7,870	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,870	0	7,870	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,795	7,870	0	9,665	0	0	0	0	0
Total cost of Production and Marketing	0	1,795	7,870	0	9,665	0	0	0	0	0

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

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

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FY 2020/21

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

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

0883 Health Management and Supervision

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

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

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

0781 Pre-Primary and Primary Education

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:564 Amolatar District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221012 Small Office Equipment	0	1,178	0	0	1,178	0	0	0	0	0
Total Cost of Output 17	0	1,178	0	0	1,178	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,178	0	0	1,178	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,178	0	0	1,178	0	0	0	0	0
Total cost of Community Based Services	0	1,178	0	0	1,178	0	0	0	0	0

SubCounty/Town Council/Division: Namasale

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,614	6,307	26,714
District Unconditional Grant (Non-Wage)	12,614	6,307	16,215
Locally Raised Revenues	0	0	10,499
Development Revenues	47,559	23,779	76,439
District Discretionary Development Equalization Grant	47,559	23,779	76,439
Total Revenue Shares	60,173	30,087	103,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,614	6,307	26,714
Development Expenditure			
Domestic Development	47,559	23,779	76,439
External Financing	0	0	0
Total Expenditure	60,173	30,087	103,153

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

Vote:564 Amolatar District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,215	0	0	16,215
227001 Travel inland	0	12,614	0	0	12,614	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	10,499	0	0	10,499
Total Cost of Output 04	0	12,614	0	0	12,614	0	26,714	0	0	26,714
Total Cost of Class of Output Higher LG Services	0	12,614	0	0	12,614	0	26,714	0	0	26,714
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,000	0	16,000
312101 Non-Residential Buildings	0	0	47,559	0	47,559	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	60,439	0	60,439
Total Cost of Output 72	0	0	47,559	0	47,559	0	0	76,439	0	76,439
Total Cost of Class of Output Capital Purchases	0	0	47,559	0	47,559	0	0	76,439	0	76,439
Total cost of District and Urban Administration	0	12,614	47,559	0	60,173	0	26,714	76,439	0	103,153
Total cost of Administration	0	12,614	47,559	0	60,173	0	26,714	76,439	0	103,153

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

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

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

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

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

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

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

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

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

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

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

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0181 Agricultural Extension Services

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

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

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

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

0883 Health Management and Supervision

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,440	2,930	23,863
District Unconditional Grant (Non-Wage)	5,280	2,640	13,136
Locally Raised Revenues	1,160	290	10,727
Development Revenues	17,671	10,308	61,142
District Discretionary Development Equalization Grant	17,671	10,308	61,142
Total Revenue Shares	24,111	13,238	85,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,440	2,930	23,863
Development Expenditure			
Domestic Development	17,671	10,308	61,142
External Financing	0	0	0
Total Expenditure	24,111	13,238	85,005

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	8,340	0	8,340	0	13,069	0	0	13,069
221003 Staff Training	0	0	3,000	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	1,552	0	1,552	0	6,119	0	0	6,119
227004 Fuel, Lubricants and Oils	0	0	1,200	0	1,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	579	0	579	0	4,675	0	0	4,675
Total Cost of Output 04	0	0	17,671	0	17,671	0	23,863	0	0	23,863
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	6,119	0	6,119
Total Cost of Output 08	0	0	0	0	0	0	0	6,119	0	6,119
Total Cost of Class of Output Higher LG Services	0	0	17,671	0	17,671	0	23,863	6,119	0	29,982
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	6,440	0	0	6,440	0	0	0	0	0
Total Cost of Output 51	0	6,440	0	0	6,440	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	6,440	0	0	6,440	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	15,022	0	15,022
312202 Machinery and Equipment	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 72	0	0	0	0	0	0	0	55,022	0	55,022
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	55,022	0	55,022
Total cost of District and Urban Administration	0	6,440	17,671	0	24,111	0	23,863	61,142	0	85,005
Total cost of Administration	0	6,440	17,671	0	24,111	0	23,863	61,142	0	85,005

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

Vote:564 Amolatar District

FY 2020/21

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

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:564 Amolatar District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,536	1,187	0
District Unconditional Grant (Non-Wage)	3,560	1,187	0
Locally Raised Revenues	1,976	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,536	1,187	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,536	1,187	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,536	1,187	0

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0

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N/A			
Development Revenues	7,260	0	0
District Discretionary Development Equalization Grant	7,260	0	0
Total Revenue Shares	7,260	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,260	0	0
External Financing	0	0	0
Total Expenditure	7,260	0	0

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,000	3,500	0
District Discretionary Development Equalization Grant	7,000	3,500	0
Total Revenue Shares	7,000	3,500	0

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FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	7,000	3,500	0
External Financing	0	0	0
Total Expenditure	7,000	3,500	0

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 83	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Education	0	0	7,000	0	7,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,280	0	0
Locally Raised Revenues	4,280	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,280	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,280	0	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,280	0	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	4,280	0	0	4,280	0	0	0	0	0
Total Cost of Output 04	0	4,280	0	0	4,280	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,280	0	0	4,280	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	4,280	0	0	4,280	0	0	0	0	0
Total cost of Roads and Engineering	0	4,280	0	0	4,280	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,377	0	0
District Discretionary Development Equalization Grant	5,377	0	0
Total Revenue Shares	5,377	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,377	0	0
External Financing	0	0	0
Total Expenditure	5,377	0	0

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

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,596	3,298	24,349
District Unconditional Grant (Non-Wage)	6,596	3,298	13,622
Locally Raised Revenues	0	0	10,727
Development Revenues	34,343	29,742	63,557
District Discretionary Development Equalization Grant	34,343	29,742	63,557
Total Revenue Shares	40,940	33,040	87,906
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,596	3,298	24,349
Development Expenditure			
Domestic Development	34,343	29,742	63,557
External Financing	0	0	0
Total Expenditure	40,940	33,040	87,906

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,550	0	0	13,550
221002 Workshops and Seminars	0	0	0	0	0	0	72	0	0	72
227001 Travel inland	0	0	0	0	0	0	10,727	0	0	10,727
Total Cost of Output 04	0	0	0	0	0	0	24,349	0	0	24,349
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	24,349	0	0	24,349
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	6,596	0	0	6,596	0	0	0	0	0
Total Cost of Output 51	0	6,596	0	0	6,596	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	6,596	0	0	6,596	0	0	0	0	0
03 Capital Purchases	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	34,343	0	34,343	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	14,000	0	14,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	15,000	0	15,000
312301 Cultivated Assets	0	0	0	0	0	0	0	34,557	0	34,557
Total Cost of Output 72	0	0	34,343	0	34,343	0	0	63,557	0	63,557
Total Cost of Class of Output Capital Purchases	0	0	34,343	0	34,343	0	0	63,557	0	63,557
Total cost of District and Urban Administration	0	6,596	34,343	0	40,940	0	24,349	63,557	0	87,906
Total cost of Administration	0	6,596	34,343	0	40,940	0	24,349	63,557	0	87,906

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,334	0	0
District Unconditional Grant (Non-Wage)	4,460	0	0
Locally Raised Revenues	9,874	0	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	14,334	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,334	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,334	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,874	0	0	9,874	0	0	0	0	0
227001 Travel inland	0	4,460	0	0	4,460	0	0	0	0	0
Total Cost of Output 02	0	14,334	0	0	14,334	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,334	0	0	14,334	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	14,334	0	0	14,334	0	0	0	0	0
Total cost of Finance	0	14,334	0	0	14,334	0	0	0	0	0

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

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

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,329	392	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,329	392	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,937	0	0	4,937	0	0	0	0	0
Total Cost of Output 01	0	4,937	0	0	4,937	0	0	0	0	0
138207 Standing Committees Services										
221011 Printing, Stationery, Photocopying and Binding	0	392	0	0	392	0	0	0	0	0
Total Cost of Output 07	0	392	0	0	392	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,329	0	0	5,329	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,329	0	0	5,329	0	0	0	0	0
Total cost of Statutory Bodies	0	5,329	0	0	5,329	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,946	0	0
<i>Development Expenditure</i>			
Domestic Development	10,269	0	0
External Financing	0	0	0
Total Expenditure	14,215	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,456	0	0	1,456	0	0	0	0	0
221012 Small Office Equipment	0	490	0	0	490	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	3,946	0	0	3,946	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,946	0	0	3,946	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,269	0	10,269	0	0	0	0	0
Total Cost of Output 75	0	0	10,269	0	10,269	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,269	0	10,269	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,946	10,269	0	14,215	0	0	0	0	0
Total cost of Production and Marketing	0	3,946	10,269	0	14,215	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	393	393	0
District Unconditional Grant (Non-Wage)	393	393	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	393	393	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	393	393	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	393	393	0

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

0883 Health Management and Supervision

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,202	0	0
District Unconditional Grant (Non-Wage)	1,253	0	0
Locally Raised Revenues	3,950	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,202	0	0

Vote:564 Amolatar District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,202	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,202	0	0

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

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,887	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	8,887	0	0	8,887	0	0	0	0	0
Total Cost of Output 17	0	8,887	0	0	8,887	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,887	0	0	8,887	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	8,887	0	0	8,887	0	0	0	0	0
Total cost of Community Based Services	0	8,887	0	0	8,887	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,114	2,975	19,272
District Unconditional Grant (Non-Wage)	2,892	2,169	8,545
Locally Raised Revenues	3,222	806	10,727
Development Revenues	22,942	13,383	38,329
District Discretionary Development Equalization Grant	22,942	13,383	38,329
Total Revenue Shares	29,057	16,358	57,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,114	2,975	19,272
Development Expenditure			
Domestic Development	22,942	13,383	38,329

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External Financing	0	0	0
Total Expenditure	29,057	16,358	57,601

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

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

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

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

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

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

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

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

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

Vote:564 Amolatar District

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

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

Vote:564 Amolatar District

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

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

0181 Agricultural Extension Services

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	939	313	0
District Discretionary Development Equalization Grant	939	313	0
Total Revenue Shares	939	313	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	939	313	0
External Financing	0	0	0
Total Expenditure	939	313	0

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,724	1,322	21,270
District Unconditional Grant (Non-Wage)	2,564	1,282	10,543
Locally Raised Revenues	160	40	10,727

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Development Revenues	28,692	16,737	48,259
District Discretionary Development Equalization Grant	28,692	16,737	48,259
Total Revenue Shares	31,415	18,059	69,529
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,724	1,322	21,270
Development Expenditure			
Domestic Development	28,692	16,737	48,259
External Financing	0	0	0
Total Expenditure	31,415	18,059	69,529

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,724	0	0	2,724	0	10,727	0	0	10,727
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,543	0	0	10,543
Total Cost of Output 04	0	2,724	0	0	2,724	0	21,270	0	0	21,270
Total Cost of Class of Output Higher LG Services	0	2,724	0	0	2,724	0	21,270	0	0	21,270
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,259	0	6,259
312101 Non-Residential Buildings	0	0	28,692	0	28,692	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	42,000	0	42,000
Total Cost of Output 72	0	0	28,692	0	28,692	0	0	48,259	0	48,259
Total Cost of Class of Output Capital Purchases	0	0	28,692	0	28,692	0	0	48,259	0	48,259
Total cost of District and Urban Administration	0	2,724	28,692	0	31,415	0	21,270	48,259	0	69,529
Total cost of Administration	0	2,724	28,692	0	31,415	0	21,270	48,259	0	69,529

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

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,264	755	0

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

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

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

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

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

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

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

0181 Agricultural Extension Services

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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<i>Development Revenues</i>	436	436	0
District Discretionary Development Equalization Grant	436	436	0
Total Revenue Shares	436	436	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	436	436	0
External Financing	0	0	0
Total Expenditure	436	436	0

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

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

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

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

Vote:564 Amolatar District

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

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

0981 Rural Water Supply and Sanitation

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

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

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

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

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Amolatar Town Council

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	114,407	60,670	185,495
Locally Raised Revenues	0	0	26,373
Urban Unconditional Grant (Non-Wage)	29,978	18,455	43,291
Urban Unconditional Grant (Wage)	84,430	42,215	115,832
Development Revenues	2,300	2,300	19,858
Urban Discretionary Development Equalization Grant	2,300	2,300	19,858
Total Revenue Shares	116,707	62,970	205,353
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,430	42,215	115,832
Non Wage	29,978	18,455	69,663
Development Expenditure			
Domestic Development	2,300	2,300	19,858
External Financing	0	0	0
Total Expenditure	116,707	62,970	205,353

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	84,430	0	0	0	84,430	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	43,291	0	0	43,291
227001 Travel inland	0	0	0	0	0	0	26,373	0	0	26,373
Total Cost of Output 04	84,430	0	0	0	84,430	0	69,663	0	0	69,663
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	115,832	0	0	0	115,832
Total Cost of Output 06	0	0	0	0	0	115,832	0	0	0	115,832
Total Cost of Class of Output Higher LG Services	84,430	0	0	0	84,430	115,832	69,663	0	0	185,495
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	29,978	0	0	29,978	0	0	0	0	0
Total Cost of Output 51	0	29,978	0	0	29,978	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	29,978	0	0	29,978	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,300	0	2,300	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	19,858	0	19,858
Total Cost of Output 72	0	0	2,300	0	2,300	0	0	19,858	0	19,858
Total Cost of Class of Output Capital Purchases	0	0	2,300	0	2,300	0	0	19,858	0	19,858
Total cost of District and Urban Administration	84,430	29,978	2,300	0	116,707	115,832	69,663	19,858	0	205,353
Total cost of Administration	84,430	29,978	2,300	0	116,707	115,832	69,663	19,858	0	205,353

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,842	15,765	0
Locally Raised Revenues	15,450	3,863	0

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Urban Unconditional Grant (Non-Wage)	11,475	3,923	0
Urban Unconditional Grant (Wage)	31,917	7,979	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	58,842	15,765	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,917	7,979	0
Non Wage	26,925	7,786	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	58,842	15,765	0

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,651	4,404	0

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
Total Cost of Output 01	3,744	0	0	0	3,744	0	0	0	0	0
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,252	0	0	7,252	0	0	0	0	0
Total Cost of Output 04	0	7,252	0	0	7,252	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	1,655	0	0	1,655	0	0	0	0	0
Total Cost of Output 07	0	1,655	0	0	1,655	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,744	8,907	0	0	12,651	0	0	0	0	0
Total cost of Local Statutory Bodies	3,744	8,907	0	0	12,651	0	0	0	0	0
Total cost of Statutory Bodies	3,744	8,907	0	0	12,651	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,721	7,207	0
Locally Raised Revenues	28,686	7,172	0
Urban Unconditional Grant (Non-Wage)	35	35	0
Development Revenues	10,835	2,709	0
Urban Discretionary Development Equalization Grant	10,835	2,709	0
Total Revenue Shares	39,556	9,915	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,721	7,207	0
Development Expenditure			
Domestic Development	10,835	2,709	0
External Financing	0	0	0
Total Expenditure	39,556	9,915	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
227001 Travel inland	0	19,645	0	0	19,645	0	0	0	0	0
Total Cost of Output 01	0	19,645	0	0	19,645	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	0	0	0	0
018106 Farmer Institution Development										
211103 Allowances (Incl. Casuals, Temporary)	0	3,077	0	0	3,077	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	5,077	0	0	5,077	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,721	0	0	28,721	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	0	0	0
312211 Office Equipment	0	0	1,835	0	1,835	0	0	0	0	0

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312301 Cultivated Assets	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,835	0	10,835	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,835	0	10,835	0	0	0	0	0
Total cost of Agricultural Extension Services	0	28,721	10,835	0	39,556	0	0	0	0	0
Total cost of Production and Marketing	0	28,721	10,835	0	39,556	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,450	363	0
Locally Raised Revenues	1,450	363	0
Development Revenues	1,051	1,051	0
Urban Discretionary Development Equalization Grant	1,051	1,051	0
Total Revenue Shares	2,502	1,414	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,450	363	0
Development Expenditure			
Domestic Development	1,051	263	0
External Financing	0	0	0
Total Expenditure	2,502	625	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,450	0	0	1,450	0	0	0	0	0
Total Cost of Output 01	0	1,450	0	0	1,450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,450	0	0	1,450	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312203 Furniture & Fixtures	0	0	1,051	0	1,051	0	0	0	0	0
Total Cost of Output 72	0	0	1,051	0	1,051	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,051	0	1,051	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,450	1,051	0	2,502	0	0	0	0	0
Total cost of Health	0	1,450	1,051	0	2,502	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	2,901	0	0	2,901	0	0	0	0	0
Total Cost of Output 02	0	2,901	0	0	2,901	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,901	0	0	2,901	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,901	0	0	2,901	0	0	0	0	0
Total cost of Education	0	2,901	0	0	2,901	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,077	3,519	0
Locally Raised Revenues	13,377	3,344	0
Urban Unconditional Grant (Non-Wage)	700	175	0
Development Revenues	700	175	0
Urban Discretionary Development Equalization Grant	700	175	0
Total Revenue Shares	14,777	3,694	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,077	3,519	0
Development Expenditure			
Domestic Development	700	175	0
External Financing	0	0	0
Total Expenditure	14,777	3,694	0

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Output 03	0	5,500	0	0	5,500	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221003 Staff Training	0	4,877	0	0	4,877	0	0	0	0	0
Total Cost of Output 04	0	4,877	0	0	4,877	0	0	0	0	0
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	700	0	700	0	0	0	0	0
Total Cost of Output 07	0	0	700	0	700	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 09	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,077	700	0	14,777	0	0	0	0	0
Total cost of Natural Resources Management	0	14,077	700	0	14,777	0	0	0	0	0
Total cost of Natural Resources	0	14,077	700	0	14,777	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,468	4,318	18,496
District Unconditional Grant (Non-Wage)	7,803	3,902	10,921
Locally Raised Revenues	1,665	416	7,575
<i>Development Revenues</i>	17,431	8,715	50,138
District Discretionary Development Equalization Grant	17,431	8,715	50,138
Total Revenue Shares	26,899	13,033	68,634

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,468	4,318	18,496
<i>Development Expenditure</i>			
Domestic Development	17,431	8,715	50,138
External Financing	0	0	0
Total Expenditure	26,899	13,033	68,634

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,921	0	0	10,921
227001 Travel inland	0	0	0	0	0	0	7,575	0	0	7,575
Total Cost of Output 04	0	0	0	0	0	0	18,496	0	0	18,496
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	18,496	0	0	18,496
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	9,468	0	0	9,468	0	0	0	0	0
Total Cost of Output 51	0	9,468	0	0	9,468	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,468	0	0	9,468	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	50,138	0	50,138
312201 Transport Equipment	0	0	17,431	0	17,431	0	0	0	0	0
Total Cost of Output 72	0	0	17,431	0	17,431	0	0	50,138	0	50,138
Total Cost of Class of Output Capital Purchases	0	0	17,431	0	17,431	0	0	50,138	0	50,138
Total cost of District and Urban Administration	0	9,468	17,431	0	26,899	0	18,496	50,138	0	68,634
Total cost of Administration	0	9,468	17,431	0	26,899	0	18,496	50,138	0	68,634

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:564 Amolatar District

FY 2020/21

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

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:564 Amolatar District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,835	0	0
Locally Raised Revenues	2,835	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,835	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,835	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,835	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,835	0	0	2,835	0	0	0	0	0
Total Cost of Output 01	0	2,835	0	0	2,835	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,835	0	0	2,835	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,835	0	0	2,835	0	0	0	0	0
Total cost of Statutory Bodies	0	2,835	0	0	2,835	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,240	0	0

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

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

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

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

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

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

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,844	2,635	28,282
District Unconditional Grant (Non-Wage)	5,270	2,635	12,055
Locally Raised Revenues	6,574	0	16,227
<i>Development Revenues</i>	28,600	16,683	55,774
District Discretionary Development Equalization Grant	28,600	16,683	55,774
Total Revenue Shares	40,444	19,318	84,056

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FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,844	16,172	28,282
<i>Development Expenditure</i>			
Domestic Development	28,600	16,683	55,774
External Financing	0	0	0
Total Expenditure	40,444	32,855	84,056

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,694	0	0

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

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

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

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

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,800	0	0
District Unconditional Grant (Non-Wage)	1,800	0	0
<i>Development Revenues</i>	1,800	0	0
District Discretionary Development Equalization Grant	1,800	0	0
Total Revenue Shares	3,600	0	0

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

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 01	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of Output 75	0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,800	0	1,800	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,800	1,800	0	3,600	0	0	0	0	0
Total cost of Production and Marketing	0	1,800	1,800	0	3,600	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	520	520	0
District Unconditional Grant (Non-Wage)	520	520	0
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	520	520	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	520	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	520	0	0

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,624	4,312	0
District Discretionary Development Equalization Grant	8,624	4,312	0
Total Revenue Shares	8,624	4,312	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,624	4,312	0
External Financing	0	0	0
Total Expenditure	8,624	4,312	0

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

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

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

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

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External Financing	0	0	0
Total Expenditure	400	0	0

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,675	0	0	1,675	0	0	0	0	0
Total Cost of Output 17	0	1,675	0	0	1,675	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,675	0	0	1,675	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,675	0	0	1,675	0	0	0	0	0
Total cost of Community Based Services	0	1,675	0	0	1,675	0	0	0	0	0

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

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

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

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1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,969	2,232	22,419
District Unconditional Grant (Non-Wage)	4,463	2,232	12,920
Locally Raised Revenues	1,505	0	9,499
Development Revenues	29,034	16,937	60,068
District Discretionary Development Equalization Grant	29,034	16,937	60,068
Total Revenue Shares	35,003	19,168	82,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,969	2,232	22,419
Development Expenditure			
Domestic Development	29,034	16,937	60,068
External Financing	0	0	0
Total Expenditure	35,003	19,168	82,487

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,920	0	0	12,920
221002 Workshops and Seminars	0	0	0	0	0	0	9,499	0	0	9,499
Total Cost of Output 04	0	0	0	0	0	0	22,419	0	0	22,419
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	22,419	0	0	22,419
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	5,969	0	0	5,969	0	0	0	0	0
Total Cost of Output 51	0	5,969	0	0	5,969	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	5,969	0	0	5,969	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	29,034	0	29,034	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	60,068	0	60,068
Total Cost of Output 72	0	0	29,034	0	29,034	0	0	60,068	0	60,068
Total Cost of Class of Output Capital Purchases	0	0	29,034	0	29,034	0	0	60,068	0	60,068
Total cost of District and Urban Administration	0	5,969	29,034	0	35,003	0	22,419	60,068	0	82,487
Total cost of Administration	0	5,969	29,034	0	35,003	0	22,419	60,068	0	82,487

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,674	203	0
District Unconditional Grant (Non-Wage)	4,860	0	0
Locally Raised Revenues	814	203	0
Development Revenues	698	0	0
District Discretionary Development Equalization Grant	698	0	0
Total Revenue Shares	6,372	203	0

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

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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

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

0181 Agricultural Extension Services

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

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

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

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

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

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

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	704	0	0	704	0	0	0	0	0
Total Cost of Output 17	0	704	0	0	704	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	704	0	0	704	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	704	0	0	704	0	0	0	0	0
Total cost of Community Based Services	0	704	0	0	704	0	0	0	0	0

SubCounty/Town Council/Division: Namasale Town Council

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,686	40,150	176,473
Locally Raised Revenues	0	0	19,727
Urban Unconditional Grant (Non-Wage)	13,000	6,500	40,914
Urban Unconditional Grant (Wage)	76,686	33,650	115,832
Development Revenues	0	0	18,662
Urban Discretionary Development Equalization Grant	0	0	18,662
Total Revenue Shares	89,686	40,150	195,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,686	33,650	115,832
Non Wage	13,000	6,500	60,641
Development Expenditure			
Domestic Development	0	0	18,662
External Financing	0	0	0
Total Expenditure	89,686	40,150	195,135

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	76,686	0	0	0	76,686	115,832	0	0	0	115,832
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	30,441	0	0	30,441
227001 Travel inland	0	13,000	0	0	13,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	30,200	0	0	30,200
Total Cost of Output 04	76,686	13,000	0	0	89,686	115,832	60,641	0	0	176,473
Total Cost of Class of Output Higher LG Services	76,686	13,000	0	0	89,686	115,832	60,641	0	0	176,473
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	18,662	0	18,662
Total Cost of Output 72	0	0	0	0	0	0	0	18,662	0	18,662
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,662	0	18,662
Total cost of District and Urban Administration	76,686	13,000	0	0	89,686	115,832	60,641	18,662	0	195,135
Total cost of Administration	76,686	13,000	0	0	89,686	115,832	60,641	18,662	0	195,135

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,828	11,457	0
Locally Raised Revenues	15,260	3,815	0
Urban Unconditional Grant (Non-Wage)	9,376	2,344	0
Urban Unconditional Grant (Wage)	21,192	5,298	0
Development Revenues	4,154	1,038	0
Urban Discretionary Development Equalization Grant	4,154	1,038	0
Total Revenue Shares	49,981	12,495	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,192	5,298	0

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Non Wage	24,636	6,159	0
Development Expenditure			
Domestic Development	4,154	1,038	0
External Financing	0	0	0
Total Expenditure	49,981	12,495	0

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

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

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

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

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

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	7,630	0	0	7,630	0	0	0	0	0
Total Cost of Output 01	3,744	7,630	0	0	11,374	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,363	0	0	6,363	0	0	0	0	0
Total Cost of Output 07	0	6,363	0	0	6,363	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,744	13,993	0	0	17,737	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,131	0	2,131	0	0	0	0	0
Total Cost of Output 72	0	0	2,131	0	2,131	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,131	0	2,131	0	0	0	0	0
Total cost of Local Statutory Bodies	3,744	13,993	2,131	0	19,868	0	0	0	0	0
Total cost of Statutory Bodies	3,744	13,993	2,131	0	19,868	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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Recurrent Revenues	5,341	1,335	0
Locally Raised Revenues	5,341	1,335	0
Development Revenues	1,822	455	0
Urban Discretionary Development Equalization Grant	1,822	455	0
Total Revenue Shares	7,163	1,791	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,341	1,335	0
Development Expenditure			
Domestic Development	1,822	455	0
External Financing	0	0	0
Total Expenditure	7,163	1,791	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	341	0	0	341	0	0	0	0	0
Total Cost of Output 04	0	341	0	0	341	0	0	0	0	0
018106 Farmer Institution Development										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,341	0	0	5,341	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,822	0	1,822	0	0	0	0	0
Total Cost of Output 75	0	0	1,822	0	1,822	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,822	0	1,822	0	0	0	0	0
Total cost of Agricultural Extension Services	0	5,341	1,822	0	7,163	0	0	0	0	0
Total cost of Production and Marketing	0	5,341	1,822	0	7,163	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,526	381	0
Locally Raised Revenues	1,526	381	0
Development Revenues	5,000	2,500	0
Urban Discretionary Development Equalization Grant	5,000	2,500	0
Total Revenue Shares	6,526	2,881	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,526	381	0
Development Expenditure			
Domestic Development	5,000	1,250	0
External Financing	0	0	0
Total Expenditure	6,526	1,631	0

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

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0883 Health Management and Supervision

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

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,052	0	0	3,052	0	0	0	0	0
Total Cost of Output 02	0	3,552	0	0	3,552	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,552	0	0	3,552	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,552	0	0	3,552	0	0	0	0	0
Total cost of Education	0	3,552	0	0	3,552	0	0	0	0	0

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

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

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	1,588	0	0	1,588	0	0	0	0	0
Total Cost of Output 04	0	1,588	0	0	1,588	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,588	0	0	1,588	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,588	0	0	1,588	0	0	0	0	0
Total cost of Roads and Engineering	0	1,588	0	0	1,588	0	0	0	0	0

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,104	3,026	0
Locally Raised Revenues	6,104	1,526	0
Urban Unconditional Grant (Non-Wage)	6,000	1,500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,104	3,026	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,104	3,026	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,104	3,026	0

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	6,104	0	0	6,104	0	0	0	0	0
Total Cost of Output 03	0	6,104	0	0	6,104	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
224001 Medical and Agricultural supplies	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 08	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,104	0	0	12,104	0	0	0	0	0
Total cost of Natural Resources Management	0	12,104	0	0	12,104	0	0	0	0	0
Total cost of Natural Resources	0	12,104	0	0	12,104	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

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

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

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