

Vote:565 Amuria District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	567,545	280,204	386,684
o/w Higher Local Government	329,233	60,881	160,500
o/w Lower Local Government	238,312	192,254	226,184
Discretionary Government Transfers	3,384,231	1,952,374	3,669,627
o/w Higher Local Government	2,120,097	1,165,127	2,459,901
o/w Lower Local Government	1,264,134	787,247	1,209,726
Conditional Government Transfers	16,648,484	8,483,394	18,014,802
o/w Higher Local Government	16,648,484	8,483,394	18,014,802
o/w Lower Local Government	0	0	0
Other Government Transfers	2,316,800	198,052	2,615,911
o/w Higher Local Government	2,316,800	198,052	2,615,911
o/w Lower Local Government	0	0	0
External Financing	984,637	174,581	893,886
o/w Higher Local Government	984,637	174,581	893,886
o/w Lower Local Government	0	0	0
Grand Total	23,901,698	11,088,606	25,580,910
o/w Higher Local Government	22,399,251	10,082,036	24,145,000
o/w Lower Local Government	1,502,447	979,501	1,435,910

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	3,347,931	1,337,787	4,429,801
o/w Higher Local Government	2,942,574	1,033,225	4,028,675
o/w Lower Local Government	405,357	304,562	401,126
Finance	445,983	184,012	369,345
o/w Higher Local Government	299,336	114,603	255,854
o/w Lower Local Government	146,647	69,409	113,491
Statutory Bodies	727,664	316,574	707,877

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o/w Higher Local Government	627,540	259,991	611,594
o/w Lower Local Government	100,124	56,583	96,283
Production and Marketing	2,050,408	943,140	2,056,959
o/w Higher Local Government	1,434,909	517,527	1,515,097
o/w Lower Local Government	615,499	425,613	541,862
Health	5,333,822	2,757,755	4,840,148
o/w Higher Local Government	5,306,572	2,746,119	4,818,348
o/w Lower Local Government	27,250	11,636	21,800
Education	9,293,674	4,432,087	10,138,046
o/w Higher Local Government	9,259,534	4,409,437	10,098,693
o/w Lower Local Government	34,140	22,650	39,353
Roads and Engineering	1,040,611	569,688	917,224
o/w Higher Local Government	1,023,513	554,488	850,701
o/w Lower Local Government	17,098	15,200	66,524
Water	377,644	239,440	735,504
o/w Higher Local Government	371,626	238,540	729,134
o/w Lower Local Government	6,018	900	6,370
Natural Resources	174,360	74,034	304,870
o/w Higher Local Government	143,260	55,142	268,399
o/w Lower Local Government	31,100	18,893	36,471
Community Based Services	850,842	119,382	816,705
o/w Higher Local Government	760,001	82,287	723,575
o/w Lower Local Government	90,841	37,095	93,131
Planning	158,963	38,956	167,882
o/w Higher Local Government	156,963	36,956	166,882
o/w Lower Local Government	2,000	2,000	1,000
Internal Audit	62,340	30,178	48,199
o/w Higher Local Government	44,352	21,984	41,399
o/w Lower Local Government	17,988	8,194	6,800
Trade, Industry and Local Development	37,455	18,501	48,352
o/w Higher Local Government	29,070	11,735	36,652

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o/w Lower Local Government	8,385	6,766	11,700
Grand Total	23,901,698	11,061,536	25,580,910
<i>o/w Higher Local Government</i>	<i>22,399,251</i>	<i>10,082,036</i>	<i>24,145,000</i>
<i>o/w: Wage:</i>	<i>11,134,477</i>	<i>5,567,239</i>	<i>11,824,563</i>
<i>Non-Wage Reccurent:</i>	<i>5,318,643</i>	<i>2,084,549</i>	<i>7,146,784</i>
<i>Domestic Devt:</i>	<i>4,961,494</i>	<i>2,255,667</i>	<i>4,279,766</i>
<i>External Financing:</i>	<i>984,637</i>	<i>174,581</i>	<i>893,886</i>
<i>o/w Lower Local Government</i>	<i>1,502,447</i>	<i>979,501</i>	<i>1,435,910</i>
<i>o/w: Wage:</i>	<i>150,329</i>	<i>75,164</i>	<i>150,329</i>
<i>Non-Wage Reccurent:</i>	<i>421,040</i>	<i>283,618</i>	<i>404,267</i>
<i>Domestic Devt:</i>	<i>931,078</i>	<i>620,719</i>	<i>881,314</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:565 Amuria 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	567,545	280,204	386,684
Business licenses	74,649	6,847	39,811
Group registration	9,652	2,851	0
Land Fees	94,982	25,687	9,330
Local Hotel Tax	0	0	1,055
Local Services Tax	127,032	74,984	61,695
Market /Gate Charges	99,994	60,266	160,156
Other Fees and Charges	132,994	103,644	102,637
Park Fees	14,400	4,400	12,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	13,842	1,525	0
2a. Discretionary Government Transfers	3,384,231	1,952,374	3,669,627
District Discretionary Development Equalization Grant	1,538,051	1,025,367	1,514,910
District Unconditional Grant (Non-Wage)	674,104	337,052	753,380
District Unconditional Grant (Wage)	963,372	481,686	1,193,819
Urban Discretionary Development Equalization Grant	23,502	15,668	22,380
Urban Unconditional Grant (Non-Wage)	34,874	17,437	34,809
Urban Unconditional Grant (Wage)	150,329	75,164	150,329
2b. Conditional Government Transfer	16,648,484	8,483,394	18,014,802
Sector Conditional Grant (Wage)	10,171,105	5,085,553	10,630,744
Sector Conditional Grant (Non-Wage)	2,359,541	891,972	2,946,806
Sector Development Grant	1,857,149	1,238,099	2,071,580
Transitional Development Grant	857,387	566,119	357,387
Pension for Local Governments	535,835	267,917	713,149
Gratuity for Local Governments	867,467	433,734	1,295,135
2c. Other Government Transfer	2,316,800	198,052	2,615,911
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	10,000
Northern Uganda Social Action Fund (NUSAF)	939,944	31,132	939,944
Support to PLE (UNEB)	18,000	11,992	18,000
Uganda Road Fund (URF)	418,856	152,083	540,400
Vegetable Oil Development Project	80,000	0	20,000
Youth Livelihood Programme (YLP)	500,000	2,844	440,851
Regional Pastoral Livelihoods Resilience Project	320,000	0	60,000
Results Based Financing (RBF)	0	0	586,716
3. External Financing	984,637	174,581	893,886

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The AIDS Support Organisation (TASO)	430,000	0	300,000
United Nations Children Fund (UNICEF)	160,000	0	80,000
United Nations Population Fund (UNPF)	102,000	11,293	100,000
United Nations Capital Development Fund (UNCDF)	46,637	0	0
Global Fund for HIV, TB & Malaria	16,000	0	0
World Health Organisation (WHO)	230,000	163,289	230,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	183,886
Total Revenues shares	23,901,698	11,088,606	25,580,910

Vote:565 Amuria District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,892,478	928,659	2,678,151
District Unconditional Grant (Non-Wage)	78,382	39,191	84,793
District Unconditional Grant (Wage)	325,645	166,589	451,233
Gratuity for Local Governments	867,467	433,734	1,295,135
Locally Raised Revenues	85,149	21,228	30,000
Other Transfers from Central Government	0	0	103,841
Pension for Local Governments	535,835	267,917	713,149
Development Revenues	1,050,096	104,566	1,350,524
District Discretionary Development Equalization Grant	110,151	73,434	314,421
Other Transfers from Central Government	939,944	31,132	836,103
Transitional Development Grant	0	0	200,000
Total Revenues shares	2,942,574	1,033,225	4,028,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	325,645	164,711	451,233
Non Wage	1,566,833	717,742	2,226,918
Development Expenditure			
Domestic Development	1,050,096	68,001	1,350,524
External Financing	0	0	0
Total Expenditure	2,942,574	950,453	4,028,675

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20	Draft Budget Estimates for FY 2020/21
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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	325,645	0	0	0	325,645	451,233	0	0	0	451,233
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	36,504	0	0	36,504
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	4,500	0	0	4,500	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	6,500	0	0	6,500	0	26,234	0	0	26,234
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	10,000	0	0	10,000	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	17,000	0	0	17,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	29,000	0	0	29,000
282102 Fines and Penalties/ Court wards	0	9,000	0	0	9,000	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	7,500	0	0	7,500
Total Cost of output138101	325,645	53,000	0	0	378,645	451,233	149,738	0	0	600,970
138102 Human Resource Management Services										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221020 IPPS Recurrent Costs	0	7,514	0	0	7,514	0	7,514	0	0	7,514
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,500	0	0	1,500
228004 Maintenance – Other	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output138102	0	28,015	0	0	28,015	0	27,014	0	0	27,014
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	22,000	0	22,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	18,000	0	18,000
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output138103	0	0	0	0	0	0	0	44,000	0	44,000
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	0	0	3,500
212107 Gratuity for Local Governments	0	867,467	0	0	867,467	0	1,295,135	0	0	1,295,135
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	1,000	0	0	1,000

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221012 Small Office Equipment	0	6,000	0	0	6,000	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	5,000	0	0	5,000	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,991	0	0	5,991	0	0	0	0	0
Total Cost of output138104	0	900,458	0	0	900,458	0	1,318,135	0	0	1,318,135

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138105	0	0	0	0	0	0	1,000	0	0	1,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	5,026	0	0	5,026	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	10,600	0	0	10,600	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	441	0	0	441
223006 Water	0	200	0	0	200	0	441	0	0	441
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	500	0	0	500
Total Cost of output138106	0	20,026	0	0	20,026	0	2,382	0	0	2,382

138108 Assets and Facilities Management

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output138108	0	11,000	0	0	11,000	0	3,000	0	0	3,000

138109 Payroll and Human Resource Management Systems

212105 Pension for Local Governments	0	535,835	0	0	535,835	0	713,149	0	0	713,149
Total Cost of output138109	0	535,835	0	0	535,835	0	713,149	0	0	713,149

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227001 Travel inland	0	3,500	0	0	3,500	0	3,000	0	0	3,000
Total Cost of output138111	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138112 Information collection and management

221009 Welfare and Entertainment	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	500	0	0	500
Total Cost of output138112	0	3,000	0	0	3,000	0	5,500	0	0	5,500

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of output138113	0	10,500	0	0	10,500	0	2,000	0	0	2,000
Total Cost of Higher LG Services	325,645	1,566,833	0	0	1,892,478	451,233	2,226,918	44,000	0	2,722,151
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	55,440	0	55,440	0	0	5,421	0	5,421
Total for LCIII: Amuria Town Council			County: Amuria			5,421				
<i>LCII: Okutoi Ward</i>	<i>Obuku Cell - Administration Department</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>5,421</i>			
312101 Non-Residential Buildings	0	0	13,362	0	13,362	0	0	454,000	0	454,000
Total for LCIII: Amuria Town Council			County: Amuria			454,000				
<i>LCII: Okutoi Ward</i>	<i>Obuku cell</i>		<i>Building Construction - Storeyed Building-265</i>		<i>Source: Transitional Development Grant</i>		<i>200,000</i>			
<i>LCII: Okutoi Ward</i>	<i>Obuku cell Administration department</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>35,000</i>			
<i>LCII: Okutoi Ward</i>	<i>Obuku Cell-Administration Department</i>		<i>Building Construction - Storeyed Building-265</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>219,000</i>			
312102 Residential Buildings	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Amuria Town Council			County: Amuria			7,000				
<i>LCII: Okutoi Ward</i>	<i>Obuku cell -Administration</i>		<i>Building Construction - Other Construction Services-250</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>7,000</i>			
312104 Other Structures	0	0	939,944	0	939,944	0	0	836,103	0	836,103
Total for LCIII: Amuria Town Council			County: Amuria			836,103				
<i>LCII: Okutoi Ward</i>	<i>Entire District</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Other Transfers from Central Government</i>		<i>836,103</i>			
312201 Transport Equipment	0	0	26,400	0	26,400	0	0	0	0	0
312202 Machinery and Equipment	0	0	14,950	0	14,950	0	0	4,000	0	4,000

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Total for LCIII: Amuria Town Council				County: Amuria				4,000	
<i>LCII: Okutoi Ward</i>		<i>Obuku Cell</i>		<i>Machinery and Equipment - Assorted Equipment-1006</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>4,000</i>	
Total Cost of output138172	0	0	1,050,096	0	1,050,096	0	0	1,306,524	0
Total Cost of Capital Purchases	0	0	1,050,096	0	1,050,096	0	0	1,306,524	0
Total cost of District and Urban Administration	325,645	1,566,833	1,050,096	0	2,942,574	451,233	2,226,918	1,350,524	0
Total cost of Administration	325,645	1,566,833	1,050,096	0	2,942,574	451,233	2,226,918	1,350,524	0

Vote:565 Amuria 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	237,779	104,657	248,259
District Unconditional Grant (Non-Wage)	70,973	35,487	71,499
District Unconditional Grant (Wage)	135,922	63,278	146,761
Locally Raised Revenues	30,884	5,893	30,000
Development Revenues	61,557	9,947	7,595
District Discretionary Development Equalization Grant	14,920	9,947	7,595
External Financing	46,637	0	0
Total Revenues shares	299,336	114,603	255,854
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,922	62,759	146,761
Non Wage	101,857	41,401	101,499
Development Expenditure			
Domestic Development	14,920	7,292	7,595
External Financing	46,637	0	0
Total Expenditure	299,336	111,452	255,854

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	135,922	0	0	0	135,922	146,761	0	0	0	146,761
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,784	0	0	4,784	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	11,896	0	0	11,896
228002 Maintenance - Vehicles	0	12,973	0	0	12,973	0	3,000	0	0	3,000

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228004 Maintenance – Other	0	1,600	0	0	1,600	0	1,000	0	0	1,000
Total Cost of output148101	135,922	33,357	0	0	169,279	146,761	17,896	0	0	164,657

148102 Revenue Management and Collection Services

213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	1,200	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	6,000	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	3,000	10,500	0	11,000	0	0	11,000
227001 Travel inland	0	6,000	0	30,000	36,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	6,437	6,437	0	4,000	0	0	4,000
Total Cost of output148102	0	13,500	0	46,637	60,137	0	27,000	0	0	27,000

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	3,000	0	0	3,000	0	5,500	0	0	5,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148103	0	9,000	0	0	9,000	0	12,000	0	0	12,000

148104 LG Expenditure management Services

221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output148104	0	4,000	0	0	4,000	0	7,000	0	0	7,000

148105 LG Accounting Services

221003 Staff Training	0	4,000	0	0	4,000	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	5,003	0	0	5,003
Total Cost of output148105	0	12,000	0	0	12,000	0	7,603	0	0	7,603

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,400	0	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	0	7,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

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Total Cost of Higher LG Services		135,922	101,857	0	46,637	284,417	146,761	101,499	0	0	248,259
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	7,000	0	7,000	0	0	7,595	0	7,595
Total for LCIII: Amuria Town Council				County: Amuria							7,595
LCII: Okutoi Ward		Entire district		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant					7,595
312101 Non-Residential Buildings		0	0	4,920	0	4,920	0	0	0	0	0
312201 Transport Equipment		0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output148172		0	0	14,920	0	14,920	0	0	7,595	0	7,595
Total Cost of Capital Purchases		0	0	14,920	0	14,920	0	0	7,595	0	7,595
Total cost of Financial Management and Accountability(LG)		135,922	101,857	14,920	46,637	299,336	146,761	101,499	7,595	0	255,854
Total cost of Finance		135,922	101,857	14,920	46,637	299,336	146,761	101,499	7,595	0	255,854

Vote:565 Amuria 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	595,540	259,991	611,594
District Unconditional Grant (Non-Wage)	305,534	152,767	362,414
District Unconditional Grant (Wage)	147,890	77,148	168,180
Locally Raised Revenues	142,116	30,076	81,000
Development Revenues	32,000	0	0
Locally Raised Revenues	32,000	0	0
Total Revenues shares	627,540	259,991	611,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	147,890	76,887	168,180
Non Wage	447,650	145,407	443,414
Development Expenditure			
Domestic Development	32,000	0	0
External Financing	0	0	0
Total Expenditure	627,540	222,293	611,594

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	147,890	0	0	0	147,890	168,180	0	0	0	168,180
211103 Allowances (Incl. Casuals, Temporary)	0	52,300	0	0	52,300	0	32,000	0	0	32,000
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	1,200	0	0	1,200	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,844	0	0	1,844	0	3,000	0	0	3,000

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221009 Welfare and Entertainment	0	11,000	0	0	11,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	24,308	0	0	24,308	0	13,500	0	0	13,500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138201	147,890	103,652	0	0	251,542	168,180	68,500	0	0	236,680

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output138202	0	17,000	0	0	17,000	0	10,000	0	0	10,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	38,800	0	0	38,800	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	542	0	0	542	0	900	0	0	900
221017 Subscriptions	0	250	0	0	250	0	300	0	0	300
222001 Telecommunications	0	1,200	0	0	1,200	0	800	0	0	800
227001 Travel inland	0	6,100	0	0	6,100	0	4,000	0	0	4,000
Total Cost of output138203	0	52,392	0	0	52,392	0	20,000	0	0	20,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,521	0	0	10,521	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	779	0	0	779	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
222001 Telecommunications	0	500	0	0	500	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000

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Total Cost of output138204	0	15,800	0	0	15,800	0	12,000	0	0	12,000
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	13,500	0	0	13,500	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,300	0	0	1,300
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
Total Cost of output138205	0	16,600	0	0	16,600	0	13,000	0	0	13,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	191,498	0	0	191,498	0	230,014	0	0	230,014
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	26,900	0	0	26,900
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138206	0	191,498	0	0	191,498	0	271,414	0	0	271,414
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	43,400	0	0	43,400	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	3,309	0	0	3,309	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138207	0	50,709	0	0	50,709	0	48,500	0	0	48,500
Total Cost of Higher LG Services	147,890	447,650	0	0	595,540	168,180	443,414	0	0	611,594
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312201 Transport Equipment	0	0	32,000	0	32,000	0	0	0	0	0
Total Cost of output138272	0	0	32,000	0	32,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	32,000	0	32,000	0	0	0	0	0
Total cost of Local Statutory Bodies	147,890	447,650	32,000	0	627,540	168,180	443,414	0	0	611,594
Total cost of Statutory Bodies	147,890	447,650	32,000	0	627,540	168,180	443,414	0	0	611,594

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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	1,327,476	445,905	970,286
District Unconditional Grant (Wage)	67,519	16,880	0
Locally Raised Revenues	2,917	505	1,500
Other Transfers from Central Government	400,000	0	80,000
Sector Conditional Grant (Non-Wage)	256,091	128,046	287,837
Sector Conditional Grant (Wage)	600,949	300,475	600,949
Development Revenues	107,433	71,622	544,810
District Discretionary Development Equalization Grant	0	0	190,000
Sector Development Grant	107,433	71,622	354,810
Total Revenues shares	1,434,909	517,527	1,515,097
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	668,468	299,383	600,949
Non Wage	659,008	122,632	369,337
Development Expenditure			
Domestic Development	107,433	12,000	544,810
External Financing	0	0	0
Total Expenditure	1,434,909	434,015	1,515,097

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	668,468	0	0	0	668,468	600,949	0	0	0	600,949
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	31,520	0	0	31,520
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	4,300	0	0	4,300
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	26,000	0	0	26,000	0	185,000	0	0	185,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,144	0	0	8,144
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	25,000	0	0	25,000
Total Cost of output018101	668,468	61,000	0	0	729,468	600,949	262,364	0	0	863,313

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	1,891	0	0	1,891	0	0	0	0	0
Total Cost of output018104	0	1,891	0	0	1,891	0	0	0	0	0
Total Cost of Higher LG Services	668,468	62,891	0	0	731,359	600,949	262,364	0	0	863,313

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	167,200	0	0	167,200	0	0	0	0	0
Total Cost of output018151	0	167,200	0	0	167,200	0	0	0	0	0
Total Cost of Lower Local Services	0	167,200	0	0	167,200	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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018175 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	0	0	0	0	0	50,000	0	50,000
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Total for LCIII: Amuria Town Council **County: Amuria** **50,000**

LCII: Okutoi Ward Headquarters Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 50,000

312202 Machinery and Equipment	0	0	7,000	0	7,000	0	0	75,590	0	75,590
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Total for LCIII: Amuria Town Council **County: Amuria** **75,590**

LCII: Okutoi Ward Headquarters Machinery and Equipment - Artificial Insemination Kits-999 Source: Sector Development Grant 25,000

LCII: Okutoi Ward Headquarters Machinery and Equipment - Water Pump-1152 Source: Sector Development Grant 50,590

312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Amuria Town Council **County: Amuria** **10,000**

LCII: Okutoi Ward Headquarters Furniture and Fixtures - Desks-637 Source: Sector Development Grant 3,000

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LCII: Okutoi Ward	Headquarters	Furniture and Fixtures - Executive Chairs-638		Source: Sector Development Grant					7,000	
312213 ICT Equipment	0	0	0	0	0	0	0	16,500	0	16,500
Total for LCIII: Amuria Town Council			County: Amuria						16,500	
LCII: Okutoi Ward	Headquarters	ICT - Laptop (Notebook Computer) -779		Source: Sector Development Grant					15,000	
LCII: Okutoi Ward	Headquarters	ICT - Projectors- 824		Source: Sector Development Grant					1,500	
312301 Cultivated Assets	0	0	63,527	0	63,527	0	0	166,000	0	166,000
Total for LCIII: Amuria Town Council			County: Amuria						166,000	
LCII: Okutoi Ward	Headquarters	Cultivated Assets - Plantation-424		Source: Sector Development Grant					136,000	
LCII: Okutoi Ward	Hedquarters	Cultivated Assets - Poultry-425		Source: Sector Development Grant					30,000	
Total Cost of output018175	0	0	70,527	0	70,527	0	0	318,090	0	318,090
Total Cost of Capital Purchases	0	0	70,527	0	70,527	0	0	318,090	0	318,090
Total cost of Agricultural Extension Services	668,468	230,091	70,527	0	969,087	600,949	262,364	318,090	0	1,181,404

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

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211103 Allowances (Incl. Casuals, Temporary)	0	61,480	0	0	61,480	0	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227001 Travel inland	0	58,520	0	0	58,520	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	18,000	0	0	18,000	0	6,000	0	0	6,000
Total Cost of output018201	0	167,000	0	0	167,000	0	30,000	0	0	30,000

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	44,000	0	0	44,000	0	0	0	0	0
227001 Travel inland	0	79,000	0	0	79,000	0	33,500	0	0	33,500
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of output018203	0	153,000	0	0	153,000	0	33,500	0	0	33,500

018204 Fisheries regulation

221002 Workshops and Seminars	0	0	0	0	0	0	630	0	0	630
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227001 Travel inland	0	0	0	0	0	0	2,870	0	0	2,870
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018204	0	4,000	0	0	4,000	0	3,500	0	0	3,500

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	42,000	0	0	42,000	0	19,900	0	0	19,900
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018205	0	84,000	0	0	84,000	0	23,500	0	0	23,500

018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000	0	2,500	0	0	2,500
Total Cost of output018207	0	4,000	0	0	4,000	0	3,500	0	0	3,500

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	332	0	0	332
227001 Travel inland	0	4,000	0	0	4,000	0	3,168	0	0	3,168
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018211	0	8,000	0	0	8,000	0	3,500	0	0	3,500

018212 District Production Management Services

223005 Electricity	0	800	0	0	800	0	800	0	0	800
223006 Water	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	7,316	0	0	7,316	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,373	0	0	1,373
Total Cost of output018212	0	8,916	0	0	8,916	0	9,473	0	0	9,473
Total Cost of Higher LG Services	0	428,916	0	0	428,916	0	106,973	0	0	106,973

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

312202 Machinery and Equipment	0	0	15,000	0	15,000	0	0	0	0	0
312301 Cultivated Assets	0	0	21,905	0	21,905	0	0	0	0	0
Total Cost of output018275	0	0	36,905	0	36,905	0	0	0	0	0

018283 Livestock market construction

312104 Other Structures	0	0	0	0	0	0	0	226,720	0	226,720
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Total for LCIII: Wera		County: Amuria							226,720	
<i>LCII: Wera Town Board</i>	<i>Wera</i>	<i>Construction Services - Livestock Markets-399</i>							<i>Source: District Discretionary Development Equalization Grant</i>	
		<i>190,000</i>								
Total Cost of output018283	0	0	0	0	0	0	0	226,720	0	226,720
Total Cost of Capital Purchases	0	0	36,905	0	36,905	0	0	226,720	0	226,720
Total cost of District Production Services	0	428,916	36,905	0	465,822	0	106,973	226,720	0	333,693
Total cost of Production and Marketing	668,468	659,008	107,433	0	1,434,909	600,949	369,337	544,810	0	1,515,097

Vote:565 Amuria District**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,899,190	1,448,715	3,865,903
District Unconditional Grant (Non-Wage)	5,029	2,515	5,029
Locally Raised Revenues	2,917	579	1,500
Other Transfers from Central Government	0	0	586,716
Sector Conditional Grant (Non-Wage)	279,875	139,937	661,288
Sector Conditional Grant (Wage)	2,611,369	1,305,685	2,611,369
Development Revenues	2,407,382	1,297,404	952,444
District Discretionary Development Equalization Grant	185,260	123,507	0
External Financing	698,000	163,289	713,886
Sector Development Grant	666,734	444,490	81,171
Transitional Development Grant	857,387	566,119	157,387
Total Revenues shares	5,306,572	2,746,119	4,818,348
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,611,369	1,244,506	2,611,369
Non Wage	287,821	139,982	1,254,534
Development Expenditure			
Domestic Development	1,709,382	65,805	238,558
External Financing	698,000	0	713,886
Total Expenditure	5,306,572	1,450,292	4,818,348

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										

088104 District Hospital Services

221009 Welfare and Entertainment	0	0	0	0	0	0	5,200	0	0	5,200
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	72,000	0	0	72,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	21,136	0	0	21,136
Total Cost of output088104	0	0	0	0	0	0	100,336	0	0	100,336

088106 District healthcare management services

211103 Allowances (Incl. Casuals, Temporary)	0	1,104	0	0	1,104	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,001	0	0	2,001	0	0	0	0	0
221001 Advertising and Public Relations	0	3,200	0	0	3,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,280	0	0	3,280
221011 Printing, Stationery, Photocopying and Binding	0	2,082	0	0	2,082	0	184	0	0	184
221014 Bank Charges and other Bank related costs	0	416	0	0	416	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	18,290	0	0	18,290	0	42,136	0	0	42,136
227004 Fuel, Lubricants and Oils	0	19,012	0	0	19,012	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of output088106	0	50,204	0	0	50,204	0	45,600	0	0	45,600
Total Cost of Higher LG Services	0	50,204	0	0	50,204	0	145,936	0	0	145,936

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	41,744	0	0	41,744	0	37,800	0	0	37,800
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Total for LCIII: Apeduru **County: Amuria** **9,450**

LCII: Amucu AMUCU Source: Sector Conditional Grant (Non-Wage) 9,450
HEALTH
CENTRE III

Total for LCIII: Amuria Town Council **County: Amuria** **4,725**

LCII: Akisim Ward AMURIA CoU Source: Sector Conditional Grant (Non-Wage) 4,725
HC II

Total for LCIII: Wera **County: Amuria** **9,450**

LCII: Wera ST MICHAEL Source: Sector Conditional Grant (Non-Wage) 9,450
HEALTH CARE
FOUNDATION

Total for LCIII: Ogolai **County: Orungo** **14,175**

LCII: Abeko ABEKO CBO Source: Sector Conditional Grant (Non-Wage) 4,725
HEALTH
CENTRE II

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LCII: Ococia			ST CLARE ORUNGO HEALTH CENTRE			Source: Sector Conditional Grant (Non-Wage)				9,450	
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	113,510	0	0	113,510
Total for LCIII: Amuria Town Council			County: Amuria								113,510
LCII: Okutoi Ward	Obuku Cell				NGO RBF FACILITIES	Source: Other Transfers from Central Government				113,510	
Total Cost of output088153		0	41,744	0	0	41,744	0	151,310	0	0	151,310
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	327,270	0	0	327,270
Total for LCIII: Amuria Town Council			County: Amuria								327,270
LCII: Okutoi Ward	Obuku Cell				PUBLIC RBF FACILITIES	Source: Other Transfers from Central Government				327,270	
263367 Sector Conditional Grant (Non-Wage)	0	102,219	0	0	0	102,219	0	217,351	0	0	217,351
Total for LCIII: Kuju			County: Amuria								28,350
LCII: Abia			ABIA HEALTH CENTRE II PHC			Source: Sector Conditional Grant (Non-Wage)				9,450	
LCII: Amusus			AMUSUS HEALTH CENTRE 2 PHC			Source: Sector Conditional Grant (Non-Wage)				18,900	
Total for LCIII: Apeduru			County: Amuria								9,450
LCII: Ajaki			GOLOKWARA HEALTH CENTRE II			Source: Sector Conditional Grant (Non-Wage)				9,450	
Total for LCIII: Wila			County: Amuria								28,350
LCII: Abwanget			AMILIMIL HEALTH CENTRE II			Source: Sector Conditional Grant (Non-Wage)				9,450	
LCII: Alere			ALERE HEALTH CENTRE II			Source: Sector Conditional Grant (Non-Wage)				18,900	
Total for LCIII: Asamuk			County: Amuria								18,900
LCII: Aparisa			ASAMUK HEALTH CENTRE III			Source: Sector Conditional Grant (Non-Wage)				18,900	
Total for LCIII: Wera			County: Amuria								28,350
LCII: Amolo			AMOLO HEALTH CENTRE II			Source: Sector Conditional Grant (Non-Wage)				9,450	
LCII: Wera Town Board			WERAHEALTH CENTRE III			Source: Sector Conditional Grant (Non-Wage)				18,900	

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Total for LCIII: Abarilela				County: Amuria				28,350			
LCII: Arute				ARUTE HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				9,450	
LCII: Dodos				ABARILELA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				18,900	
Total for LCIII: Akeriau				County: Orungo				18,900			
LCII: Akeriau				AKERIAU HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				18,900	
Total for LCIII: Morungatuny				County: Orungo				28,350			
LCII: Awelu				OLWA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				9,450	
LCII: Morungatuny				MORUNGATUN Y HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				18,900	
Total for LCIII: Ogolai				County: Orungo				9,450			
LCII: Abeko				ABEKO HEALTH CENTRE 2 PHC		Source: Sector Conditional Grant (Non-Wage)				9,450	
Total for LCIII: Orungo				County: Orungo				18,900			
LCII: Orungo Town Board				ORUNGO HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				18,900	
Total Cost of output088154		0	102,219	0	0	102,219	0	544,621	0	0	544,621
Total Cost of Lower Local Services		0	143,964	0	0	143,964	0	695,932	0	0	695,932
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	9,264	0	9,264	0	0	0	0	0
312104 Other Structures		0	0	2,000	698,000	700,000	0	0	0	0	0
Total Cost of output088172		0	0	11,264	698,000	709,264	0	0	0	0	0
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	192,387	0	192,387	0	0	161,446	713,886	875,332
Total for LCIII: Amuria Town Council				County: Amuria				875,332			
LCII: Okutoi Ward		Obuku Cell		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: External Financing				713,886	

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LCII: Okutoi Ward		Obuku Cell		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant				4,059	
312104 Other Structures		0	0	665,000	0	665,000	0	0	0	0	0
Total Cost of output088175		0	0	857,387	0	857,387	0	0	161,446	713,886	875,332
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	40,000	0	40,000	0	0	0	0	0
312104 Other Structures		0	0	666,734	0	666,734	0	0	0	0	0
Total Cost of output088180		0	0	706,734	0	706,734	0	0	0	0	0
088184 Theatre Construction and Rehabilitation											
312104 Other Structures		0	0	133,996	0	133,996	0	0	0	0	0
Total Cost of output088184		0	0	133,996	0	133,996	0	0	0	0	0
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment		0	0	0	0	0	0	0	77,113	0	77,113
Total for LCIII: Amuria Town Council				County: Amuria				77,113			
LCII: Alira Ward		Medical Cell		Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant				77,113	
Total Cost of output088185		0	0	0	0	0	0	0	77,113	0	77,113
Total Cost of Capital Purchases		0	0	1,709,382	698,000	2,407,382	0	0	238,558	713,886	952,444
Total cost of Primary Healthcare		0	194,168	1,709,382	698,000	2,601,550	0	841,868	238,558	713,886	1,794,312
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
088251 District Hospital Services (LLS.)											
263367 Sector Conditional Grant (Non-Wage)		0	93,653	0	0	93,653	0	361,110	0	0	361,110
Total for LCIII: Amuria Town Council				County: Amuria				361,110			
LCII: Akisim Ward				AMURIA DLG HSD		Source: Sector Conditional Grant (Non-Wage)				361,110	
Total Cost of output088251		0	93,653	0	0	93,653	0	361,110	0	0	361,110
Total Cost of Lower Local Services		0	93,653	0	0	93,653	0	361,110	0	0	361,110
Total cost of District Hospital Services		0	93,653	0	0	93,653	0	361,110	0	0	361,110

Vote:565 Amuria District**FY 2020/21****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		2,611,369	0	0	0	2,611,369	2,611,369	0	0	0	2,611,369
221001 Advertising and Public Relations		0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,902	0	0	1,902
221014 Bank Charges and other Bank related costs		0	0	0	0	0	0	416	0	0	416
223005 Electricity		0	0	0	0	0	0	1,000	0	0	1,000
223006 Water		0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation		0	0	0	0	0	0	700	0	0	700
227001 Travel inland		0	0	0	0	0	0	21,632	0	0	21,632
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	19,706	0	0	19,706
228002 Maintenance - Vehicles		0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088301		2,611,369	0	0	0	2,611,369	2,611,369	51,556	0	0	2,662,925
Total Cost of Higher LG Services		2,611,369	0	0	0	2,611,369	2,611,369	51,556	0	0	2,662,925
Total cost of Health Management and Supervision		2,611,369	0	0	0	2,611,369	2,611,369	51,556	0	0	2,662,925
Total cost of Health		2,611,369	287,821	1,709,382	698,000	5,306,572	2,611,369	1,254,534	238,558	713,886	4,818,348

Vote:565 Amuria District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,746,056	4,087,118	9,338,689
District Unconditional Grant (Non-Wage)	7,029	3,515	7,029
District Unconditional Grant (Wage)	31,872	16,624	46,185
Locally Raised Revenues	3,583	0	2,000
Other Transfers from Central Government	18,000	11,992	18,000
Sector Conditional Grant (Non-Wage)	1,726,785	575,595	1,847,049
Sector Conditional Grant (Wage)	6,958,786	3,479,393	7,418,426
Development Revenues	513,478	322,319	760,004
District Discretionary Development Equalization Grant	203,767	135,845	0
External Financing	30,000	0	10,000
Sector Development Grant	279,711	186,474	750,004
Total Revenues shares	9,259,534	4,409,437	10,098,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,990,658	3,462,495	7,464,610
Non Wage	1,755,398	535,072	1,874,079
Development Expenditure			
Domestic Development	483,478	2,300	750,004
External Financing	30,000	0	10,000
Total Expenditure	9,259,534	3,999,866	10,098,693

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	4,567,804	0	0	0	4,567,804	5,027,443	0	0	0	5,027,443

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Total Cost of output078102		4,567,804	0	0	0	4,567,804	5,027,443	0	0	0	5,027,443
Total Cost of Higher LG Services		4,567,804	0	0	0	4,567,804	5,027,443	0	0	0	5,027,443
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)											
263367 Sector Conditional Grant (Non-Wage)	0	692,064	0	0	692,064	0	701,208	0	0	701,208	

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Total for LCIII: Kuju	County: Amuria	79,788
LCII: Abia	Abia P.S. Source: Sector Conditional Grant (Non-Wage)	10,170
LCII: Abia	Torongole P.S. Source: Sector Conditional Grant (Non-Wage)	12,318
LCII: Agwara	AGWARA-KUJU P.S. Source: Sector Conditional Grant (Non-Wage)	12,774
LCII: Amilimil	ABUKET P.S. Source: Sector Conditional Grant (Non-Wage)	7,362
LCII: Amilimil	Amilimil P.S. Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: Amusus	Amusus P.S. Source: Sector Conditional Grant (Non-Wage)	11,850
LCII: Amusus	AOJAKITOI P.S. Source: Sector Conditional Grant (Non-Wage)	9,174
LCII: Kuju	Angorom P.S. Source: Sector Conditional Grant (Non-Wage)	9,846
Total for LCIII: Apeduru	County: Amuria	71,682
LCII: Ajaki	AMUCU P.S. Source: Sector Conditional Grant (Non-Wage)	17,286
LCII: Ajaki	TAKARAMYEM P.S. Source: Sector Conditional Grant (Non-Wage)	6,006
LCII: Amucu	DOKOLO-ASAMUK P.S. Source: Sector Conditional Grant (Non-Wage)	11,346
LCII: Apeduru	ACIA P.S. Source: Sector Conditional Grant (Non-Wage)	5,322
LCII: Apeduru	AJAKI ASINGE P.S. Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: Apeduru	APEDURU P.S. Source: Sector Conditional Grant (Non-Wage)	11,178
LCII: Odoon	ODOON P.S. Source: Sector Conditional Grant (Non-Wage)	13,254
Total for LCIII: Wila	County: Amuria	41,490
LCII: Abwanget	ABWANGET-KUJU P.S. Source: Sector Conditional Grant (Non-Wage)	8,850
LCII: Akisim	AKISIM-KUJU P.S. Source: Sector Conditional Grant (Non-Wage)	8,094
LCII: Akum	ALERE P.S. Source: Sector Conditional Grant (Non-Wage)	9,738
LCII: Alere	ABOTA P.S. Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Alere	OJOTA P.S. Source: Sector Conditional Grant (Non-Wage)	6,834
Total for LCIII: Amuria Town Council	County: Amuria	23,208
LCII: Akisim Ward	AMURIA P.S. Source: Sector Conditional Grant (Non-Wage)	14,850
LCII: Alira Ward	KUJU P.S. Source: Sector Conditional Grant (Non-Wage)	8,358
Total for LCIII: Asamuk	County: Amuria	60,240
LCII: Aparisa	APARISA-ASAMUK P.S. Source: Sector Conditional Grant (Non-Wage)	8,670
LCII: Aparisa	OKWALO P.S. Source: Sector Conditional Grant (Non-Wage)	9,390
LCII: Asamuk	Asamuk P.S. Source: Sector Conditional Grant (Non-Wage)	7,986
LCII: Atirir	Atirir-Asamuk P.S. Source: Sector Conditional Grant (Non-Wage)	12,306
LCII: Obur	Obur P.S. Source: Sector Conditional Grant (Non-Wage)	11,514
LCII: Olekai	OLEKAI P.S. Source: Sector Conditional Grant (Non-Wage)	10,374

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Total for LCIII: Wera	County: Amuria	87,420
LCII: Amolo	AMOLO P.S. Source: Sector Conditional Grant (Non-Wage)	11,046
LCII: Angole	Ajota P.S. Source: Sector Conditional Grant (Non-Wage)	10,338
LCII: Angole	Angole Wera P.S. Source: Sector Conditional Grant (Non-Wage)	12,186
LCII: Angole	Aten P.S. Source: Sector Conditional Grant (Non-Wage)	9,858
LCII: Angole	Opam P.S. Source: Sector Conditional Grant (Non-Wage)	12,534
LCII: Sugur	AMUKURAT P.S. Source: Sector Conditional Grant (Non-Wage)	11,154
LCII: Wera	Olianai P.S. Source: Sector Conditional Grant (Non-Wage)	8,574
LCII: Wera	Wera P.S. Source: Sector Conditional Grant (Non-Wage)	11,730
Total for LCIII: Abarilela	County: Amuria	93,270
LCII: Dodos	Abarilela P.S. Source: Sector Conditional Grant (Non-Wage)	13,626
LCII: Dodos	Arute P.S. Source: Sector Conditional Grant (Non-Wage)	9,870
LCII: Katine	Akamuriei P.S. Source: Sector Conditional Grant (Non-Wage)	15,090
LCII: Katine	Katine-Wera P.S. Source: Sector Conditional Grant (Non-Wage)	9,630
LCII: Ocal	Ocal P.S. Source: Sector Conditional Grant (Non-Wage)	10,662
LCII: Olelai	Moru Arengan P.S. Source: Sector Conditional Grant (Non-Wage)	8,202
LCII: Olelai	OIDALA P.S. Source: Sector Conditional Grant (Non-Wage)	9,894
LCII: Olelai	OLELAI-WERA P.S. Source: Sector Conditional Grant (Non-Wage)	8,118
LCII: Olelai	Ongutoi P.S. Source: Sector Conditional Grant (Non-Wage)	8,178
Total for LCIII: Akeriau	County: Orungo	51,264
LCII: Akeriau	Akeriau P.S. Source: Sector Conditional Grant (Non-Wage)	13,266
LCII: Akeriau	Temele Source: Sector Conditional Grant (Non-Wage)	12,090
LCII: Okude	Okude Source: Sector Conditional Grant (Non-Wage)	14,742
LCII: Okude	Otubet P.S. Source: Sector Conditional Grant (Non-Wage)	11,166
Total for LCIII: Morungatuny	County: Orungo	67,254
LCII: Awelu	AWELU P.S. Source: Sector Conditional Grant (Non-Wage)	11,238
LCII: Awelu	OLWA ORUNGO P.S. Source: Sector Conditional Grant (Non-Wage)	9,750
LCII: Ayola	AYOLA P.S. Source: Sector Conditional Grant (Non-Wage)	12,918
LCII: Morungatuny	ATEUSO P.S. Source: Sector Conditional Grant (Non-Wage)	11,190
LCII: Morungatuny	ODEKERE P.S. Source: Sector Conditional Grant (Non-Wage)	5,814
LCII: Morungatuny	OGANGAI P.S. Source: Sector Conditional Grant (Non-Wage)	9,378
LCII: Olwa	JALAM P.S. Source: Sector Conditional Grant (Non-Wage)	6,966
Total for LCIII: Ogolai	County: Orungo	58,590
LCII: Abeko	OGOLAI P.S. Source: Sector Conditional Grant (Non-Wage)	12,798
LCII: Abeko	OGWARAT P.S. Source: Sector Conditional Grant (Non-Wage)	9,318
LCII: Ococia	Akore P.S. Source: Sector Conditional Grant (Non-Wage)	8,754

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LCII: Ococia	OCOCIA P.S.					Source: Sector Conditional Grant (Non-Wage)					17,634	
LCII: Ogolai	OKAO P.S					Source: Sector Conditional Grant (Non-Wage)					10,086	
Total for LCIII: Orungo		County: Orungo										52,134
LCII: Moruinera	Moruinera P.S.					Source: Sector Conditional Grant (Non-Wage)					8,922	
LCII: Moruinera	Ocakai P.S.					Source: Sector Conditional Grant (Non-Wage)					12,330	
LCII: Ogongora	Oyamai P.S					Source: Sector Conditional Grant (Non-Wage)					9,822	
LCII: Orungo	Oriebai P.S.					Source: Sector Conditional Grant (Non-Wage)					8,370	
LCII: Orungo	Orungo P.S.					Source: Sector Conditional Grant (Non-Wage)					12,690	
Total for LCIII: Missing Subcounty		County: Missing County										14,868
LCII: Missing Parish	AGEREGER P.S.					Source: Sector Conditional Grant (Non-Wage)					7,494	
LCII: Missing Parish	WILLA P.S.					Source: Sector Conditional Grant (Non-Wage)					7,374	
Total Cost of output078151		0	692,064	0	0	692,064	0	701,208	0	0	701,208	
Total Cost of Lower Local Services		0	692,064	0	0	692,064	0	701,208	0	0	701,208	
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												
312201 Transport Equipment		0	0	12,909	0	12,909	0	0	0	0	0	
Total Cost of output078175		0	0	12,909	0	12,909	0	0	0	0	0	
078180 Classroom construction and rehabilitation												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	15,000	0	15,000	0	0	20,286	0	20,286	
Total for LCIII: Amuria Town Council				County: Amuria					20,286			
LCII: Okutoi Ward	Schools	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant					20,286		
312101 Non-Residential Buildings		0	0	138,178	0	138,178	0	0	280,000	0	280,000	
Total for LCIII: Asamuk				County: Amuria					70,000			
LCII: Aparisa	Aparisa Asamuk Ps	Building Construction - Schools-256			Source: Sector Development Grant					70,000		
Total for LCIII: Wera				County: Amuria					70,000			
LCII: Opam	Opam ps	Building Construction - Schools-256			Source: Sector Development Grant					70,000		
Total for LCIII: Akeriau				County: Orungo					70,000			
LCII: Otubet	Temele ps	Building Construction - Schools-256			Source: Sector Development Grant					70,000		

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Total for LCIII: Ogolai		County: Orungo							70,000	
<i>LCII: Ogolai</i>	<i>Ogolai ps</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>					<i>70,000</i>		
Total Cost of output078180	0	0	153,178	0	153,178	0	0	300,286	0	300,286
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,490	0	5,490	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	105,434	0	105,434
Total for LCIII: Kuju		County: Amuria							40,000	
<i>LCII: Abia</i>	<i>Abia P.S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>20,000</i>		
<i>LCII: Kuju</i>	<i>Torongole P.S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>20,000</i>		
Total for LCIII: Wila		County: Amuria							20,000	
<i>LCII: Akum</i>	<i>Ojota P.S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>20,000</i>		
Total for LCIII: Amuria Town Council		County: Amuria							5,434	
<i>LCII: Okutoi Ward</i>	<i>schools</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>5,434</i>		
Total for LCIII: Asamuk		County: Amuria							20,000	
<i>LCII: Aparisa</i>	<i>Okwalo P.S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>20,000</i>		
Total for LCIII: Abarilela		County: Amuria							20,000	
<i>LCII: Olelai</i>	<i>Olelai-Wera P.S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>20,000</i>		
312104 Other Structures	0	0	56,000	0	56,000	0	0	0	0	0
Total Cost of output078181	0	0	61,490	0	61,490	0	0	105,434	0	105,434
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	58,880	0	58,880	0	0	0	0	0
Total Cost of output078183	0	0	58,880	0	58,880	0	0	0	0	0
Total Cost of Capital Purchases	0	0	286,457	0	286,457	0	0	405,720	0	405,720
Total cost of Pre-Primary and Primary Education	4,567,804	692,064	286,457	0	5,546,324	5,027,443	701,208	405,720	0	6,134,371

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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	1,918,878	0	0	0	1,918,878	1,918,878	0	0	0	1,918,878
Total Cost of output078201	1,918,878	0	0	0	1,918,878	1,918,878	0	0	0	1,918,878
Total Cost of Higher LG Services	1,918,878	0	0	0	1,918,878	1,918,878	0	0	0	1,918,878

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

263367 Sector Conditional Grant (Non-Wage)	0	516,309	0	0	516,309	0	446,028	0	0	446,028
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Total for LCIII: Kuju **County: Amuria** **26,895**

LCII: Amusus *ORUNGO HIGH SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* 26,895

Total for LCIII: Amuria Town Council **County: Amuria** **111,375**

LCII: Akisim Ward *KUJU SEED SS* *Source: Sector Conditional Grant (Non-Wage)* 35,805

LCII: Akisim Ward *OCOCIA GIRLS SS* *Source: Sector Conditional Grant (Non-Wage)* 75,570

Total for LCIII: Asamuk **County: Amuria** **47,520**

LCII: Asamuk *ST PAUL ABARILELA SS* *Source: Sector Conditional Grant (Non-Wage)* 47,520

Total for LCIII: Abarilela **County: Amuria** **78,540**

LCII: Dodos *MORUNGATUN Y SEED SS* *Source: Sector Conditional Grant (Non-Wage)* 78,540

Total for LCIII: Missing Subcounty **County: Missing County** **181,698**

LCII: Missing Parish *AMURIA SS* *Source: Sector Conditional Grant (Non-Wage)* 161,898

LCII: Missing Parish *WERA SEED SS* *Source: Sector Conditional Grant (Non-Wage)* 19,800

Total Cost of output078251 **0** **516,309** **0** **0** **516,309** **0** **446,028** **0** **0** **446,028**

Total Cost of Lower Local Services **0** **516,309** **0** **0** **516,309** **0** **446,028** **0** **0** **446,028**

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,214	0	17,214
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Total for LCIII: Amuria Town Council **County: Amuria** **17,214**

LCII: Okutoi Ward *Asamuk Seed SS* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* 17,214

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	327,070	0	327,070
Total for LCIII: Asamuk		County: Amuria								327,070
LCII: Asamuk Town Board	Asamuk Seed SS	Building Construction - Schools-256		Source: Sector Development Grant					327,070	
Total Cost of output078280	0	0	0	0	0	0	0	344,284	0	344,284
Total Cost of Capital Purchases	0	0	0	0	0	0	0	344,284	0	344,284
Total cost of Secondary Education	1,918,878	516,309	0	0	2,435,187	1,918,878	446,028	344,284	0	2,709,190

0783 Skills Development

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
078301 Tertiary Education Services										
211101 General Staff Salaries	472,105	0	0	0	472,105	472,105	0	0	0	472,105
Total Cost of output078301	472,105	0	0	0	472,105	472,105	0	0	0	472,105
Total Cost of Higher LG Services	472,105	0	0	0	472,105	472,105	0	0	0	472,105
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	278,910	0	0	278,910	0	278,910	0	0	278,910
Total for LCIII: Missing Subcounty	County: Missing County				278,910					
<i>LCII: Missing Parish</i>	<i>OGOLAI TECHNICAL INSTITUTE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>156,317</i>					
<i>LCII: Missing Parish</i>	<i>WERA TECHINCAL SCHOOL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>122,593</i>					
Total Cost of output078351	0	278,910	0	0	278,910	0	278,910	0	0	278,910
Total Cost of Lower Local Services	0	278,910	0	0	278,910	0	278,910	0	0	278,910
Total cost of Skills Development	472,105	278,910	0	0	751,015	472,105	278,910	0	0	751,015

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	53,000	0	0	53,000	0	53,001	0	0	53,001
Total Cost of output078401	0	53,000	0	0	53,000	0	53,001	0	0	53,001
078402 Monitoring and Supervision Secondary Education										
227002 Travel abroad	0	0	0	0	0	0	10,116	0	0	10,116
Total Cost of output078402	0	0	0	0	0	0	10,116	0	0	10,116

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078403 Sports Development services

227001 Travel inland	0	161,502	0	0	161,502	0	80,000	0	0	80,000
227002 Travel abroad	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output078403	0	170,502	0	0	170,502	0	80,000	0	0	80,000

078405 Education Management Services

211101 General Staff Salaries	31,872	0	0	0	31,872	46,185	0	0	0	46,185
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	25,613	0	30,000	55,613	0	63,177	0	0	63,177
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	11,000	0	0	11,000	0	17,900	0	0	17,900
228004 Maintenance – Other	0	0	0	0	0	0	217,738	0	0	217,738
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output078405	31,872	42,613	0	30,000	104,485	46,185	300,816	0	10,000	357,000
Total Cost of Higher LG Services	31,872	266,115	0	30,000	327,987	46,185	443,933	0	10,000	500,117

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

312201 Transport Equipment	0	0	197,021	0	197,021	0	0	0	0	0
Total Cost of output078472	0	0	197,021	0	197,021	0	0	0	0	0
Total Cost of Capital Purchases	0	0	197,021	0	197,021	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	31,872	266,115	197,021	30,000	525,008	46,185	443,933	0	10,000	500,117

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

227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output078501	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total cost of Education	6,990,658	1,755,398	483,478	30,000	9,259,534	7,464,610	1,874,079	750,004	10,000	10,098,693

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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	251,991	169,832	594,700
District Unconditional Grant (Wage)	25,690	17,749	52,800
Locally Raised Revenues	1,984	0	1,500
Other Transfers from Central Government	224,317	152,083	540,400
Development Revenues	771,522	384,655	256,001
District Discretionary Development Equalization Grant	64,981	43,321	0
Other Transfers from Central Government	194,539	0	0
Sector Development Grant	512,002	341,335	256,001
Total Revenues shares	1,023,513	554,488	850,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,690	17,737	52,800
Non Wage	226,301	133,769	541,900
Development Expenditure			
Domestic Development	771,522	268,286	256,001
External Financing	0	0	0
Total Expenditure	1,023,513	419,792	850,701

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	43,159	0	0	43,159
Total Cost of output048105	0	0	0	0	0	0	43,159	0	0	43,159
048107 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000

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Total Cost of output048107		0	0	0	0	0	0	8,000	0	0	8,000
048108 Operation of District Roads Office											
211101 General Staff Salaries		25,690	0	0	0	25,690	52,800	0	0	0	52,800
221009 Welfare and Entertainment		0	1,984	0	0	1,984	0	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	0	1,500	0	0	1,500
228004 Maintenance – Other		0	0	0	0	0	0	13,398	0	0	13,398
Total Cost of output048108		25,690	1,984	0	0	27,674	52,800	14,898	0	0	67,698
048109 Promotion of Community Based Management in Road Maintenance											
227001 Travel inland		0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output048109		0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Higher LG Services		25,690	1,984	0	0	27,674	52,800	81,057	0	0	133,857
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048151 Community Access Road Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	114,928	0	0	114,928
Total for LCIII: Amuria Town Council		County: Amuria									114,928
<i>LCII: Okutoi Ward</i>	<i>District HQ</i>	<i>All Sub-Counties of Abarilela, Wera, Asamuk, Apeduru, Willa, Kuju, Orungo, Akeriau, Ogolai and Morungatuy</i>									<i>Source: Other Transfers from Central Government</i> 114,928
263204 Transfers to other govt. units (Capital)		0	87,615	0	0	87,615	0	0	0	0	0
Total Cost of output048151		0	87,615	0	0	87,615	0	114,928	0	0	114,928
048154 Urban paved roads Maintenance (LLS)											
263204 Transfers to other govt. units (Capital)		0	102,372	0	0	102,372	0	0	0	0	0
Total Cost of output048154		0	102,372	0	0	102,372	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)											
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	127,743	0	0	127,743
Total for LCIII: Amuria Town Council		County: Amuria									127,743
<i>LCII: Okutoi Ward</i>	<i>Amuria District Headquarters</i>	<i>Amuria Town Council</i>									<i>Source: Other Transfers from Central Government</i> 127,743
Total Cost of output048156		0	0	0	0	0	0	127,743	0	0	127,743
048158 District Roads Maintenance (URF)											
263367 Sector Conditional Grant (Non-Wage)		0	0	194,539	0	194,539	0	0	0	0	0
263370 Sector Development Grant		0	0	0	0	0	0	218,172	0	0	218,172

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Total for LCIII: Amuria Town Council				County: Amuria				218,172			
LCII: Okutoi Ward	All District Roads		Amuria District Roads Sector		Source: Other Transfers from Central Government				218,172		
Total Cost of output048158		0	0	194,539	0	194,539	0	218,172	0	0	218,172
Total Cost of Lower Local Services		0	189,987	194,539	0	384,526	0	460,843	0	0	460,843
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
281503 Engineering and Design Studies & Plans for capital works		0	0	3,500	0	3,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,000	0	5,000	0	0	0	0	0
312104 Other Structures		0	0	56,481	0	56,481	0	0	0	0	0
Total Cost of output048172		0	0	64,981	0	64,981	0	0	0	0	0
048180 Rural roads construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	3,997	0	3,997
Total for LCIII: Amuria Town Council				County: Amuria				3,997			
LCII: Okutoi Ward	District HQ			Environmental Impact Assessment - Impact Assessment-499		Source: Sector Development Grant					3,997
281504 Monitoring, Supervision & Appraisal of capital works		0	0	38,000	0	38,000	0	0	10,000	0	10,000
Total for LCIII: Amuria Town Council				County: Amuria				10,000			
LCII: Okutoi Ward	District Headquarters			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					10,000
312103 Roads and Bridges		0	0	474,002	0	474,002	0	0	240,004	0	240,004
Total for LCIII: Amuria Town Council				County: Amuria				25,000			
LCII: Okutoi Ward	District H/Q and Amuira - Wera Road			Roads and Bridges - Maintenance and Repair-1567		Source: Sector Development Grant					25,000
Total for LCIII: Asamuk				County: Amuria				215,004			
LCII: Asamuk Town Board	Asamuk - Wera road and District HQ			Roads and Bridges - Contractors-1561		Source: Sector Development Grant					215,004
312211 Office Equipment		0	0	0	0	0	0	0	2,000	0	2,000

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Total for LCIII: Amuria Town Council				County: Amuria				2,000	
<i>LCII: Okutoi Ward</i>		<i>District Headquarters</i>		<i>Office stationery</i>		<i>Source: Sector Development Grant</i>		<i>2,000</i>	
Total Cost of output048180	0	0	512,002	0	512,002	0	0	256,001	0
Total Cost of Capital Purchases	0	0	576,983	0	576,983	0	0	256,001	0
Total cost of District, Urban and Community Access Roads	25,690	191,970	771,522	0	989,182	52,800	541,900	256,001	0

0482 District Engineering 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
048203 Plant Maintenance											
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity		0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation		0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland		0	6,000	0	0	6,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture		0	24,830	0	0	24,830	0	0	0	0	0
Total Cost of output048203		0	34,330	0	0	34,330	0	0	0	0	0
Total Cost of Higher LG Services		0	34,330	0	0	34,330	0	0	0	0	0
Total cost of District Engineering Services		0	34,330	0	0	34,330	0	0	0	0	0
Total cost of Roads and Engineering		25,690	226,301	771,522	0	1,023,513	52,800	541,900	256,001	0	850,701

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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	50,358	24,361	99,539
District Unconditional Grant (Wage)	16,132	8,240	26,400
Locally Raised Revenues	1,984	0	1,500
Sector Conditional Grant (Non-Wage)	32,242	16,121	71,639
Development Revenues	321,268	214,179	629,594
District Discretionary Development Equalization Grant	30,000	20,000	0
Sector Development Grant	291,268	194,179	629,594
Total Revenues shares	371,626	238,540	729,134
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,132	7,739	26,400
Non Wage	34,226	3,924	73,139
Development Expenditure			
Domestic Development	321,268	4,028	629,594
External Financing	0	0	0
Total Expenditure	371,626	15,691	729,134

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	16,132	0	0	0	16,132	26,400	0	0	0	26,400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	450	0	0	450	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	910	0	0	910	0	0	0	0	0

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224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	9,700	0	0	9,700
227004 Fuel, Lubricants and Oils	0	5,794	0	0	5,794	0	0	0	0	0
228001 Maintenance - Civil	0	850	0	0	850	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,740	0	0	1,740	0	0	0	0	0
228004 Maintenance – Other	0	750	0	0	750	0	0	0	0	0
Total Cost of output098101	16,132	10,494	0	0	26,626	26,400	15,200	0	0	41,600

098102 Supervision, monitoring and coordination

213001 Medical expenses (To employees)	0	312	0	0	312	0	0	0	0	0
221001 Advertising and Public Relations	0	84	0	0	84	0	0	0	0	0
221002 Workshops and Seminars	0	1,236	0	0	1,236	0	0	0	0	0
221009 Welfare and Entertainment	0	624	0	0	624	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	36	0	0	36	0	0	0	0	0
222003 Information and communications technology (ICT)	0	312	0	0	312	0	0	0	0	0
224004 Cleaning and Sanitation	0	520	0	0	520	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	312	0	0	312	0	0	0	0	0
Total Cost of output098102	0	3,436	0	0	3,436	0	10,000	0	0	10,000

098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,120	0	0	6,120
227001 Travel inland	0	2,990	0	0	2,990	0	15,219	0	0	15,219
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	6,400	0	0	6,400
Total Cost of output098103	0	2,990	0	0	2,990	0	37,739	0	0	37,739

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	5,602	0	0	5,602	0	0	0	0	0
222003 Information and communications technology (ICT)	0	65	0	0	65	0	0	0	0	0
227001 Travel inland	0	405	0	0	405	0	5,800	0	0	5,800
227002 Travel abroad	0	2,769	0	0	2,769	0	0	0	0	0
Total Cost of output098104	0	8,841	0	0	8,841	0	5,800	0	0	5,800

098105 Promotion of Sanitation and Hygiene

221001 Advertising and Public Relations	0	700	0	0	700	0	0	0	0	0
221002 Workshops and Seminars	0	540	0	0	540	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	825	0	0	825	0	0	0	0	0
223006 Water	0	890	0	0	890	0	0	0	0	0
224001 Medical and Agricultural supplies	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,310	0	0	3,310	0	0	0	0	0
282101 Donations	0	750	0	0	750	0	0	0	0	0
Total Cost of output098105	0	7,615	0	0	7,615	0	0	0	0	0

098106 Sector Capacity Development

221002 Workshops and Seminars	0	850	0	0	850	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,400	0	0	4,400
Total Cost of output098106	0	850	0	0	850	0	4,400	0	0	4,400
Total Cost of Higher LG Services	16,132	34,226	0	0	50,358	26,400	73,139	0	0	99,539

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263106 Other Current grants	0	0	7,512	0	7,512	0	0	0	0	0
263206 Other Capital grants	0	0	16,660	0	16,660	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	20,781	0	20,781	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	8,350	0	8,350	0	0	0	0	0
Total Cost of output098151	0	0	53,303	0	53,303	0	0	0	0	0
Total Cost of Lower Local Services	0	0	53,303	0	53,303	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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098172 Administrative Capital

312203 Furniture & Fixtures	0	0	3,730	0	3,730	0	0	0	0	0
312213 ICT Equipment	0	0	7,250	0	7,250	0	0	0	0	0
Total Cost of output098172	0	0	10,980	0	10,980	0	0	0	0	0

098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	1,080	0	1,080	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	8,193	0	8,193	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	5,040	0	5,040	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,460	0	2,460	0	0	0	0	0
312104 Other Structures	0	0	19,160	0	19,160	0	0	0	0	0
312301 Cultivated Assets	0	0	12,500	0	12,500	0	0	0	0	0
Total Cost of output098175	0	0	48,433	0	48,433	0	0	0	0	0

098180 Construction of public latrines in RGCs

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Amuria Town Council				County: Amuria				2,000		
LCII: Okutoi Ward	District HQ	Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant				2,000		
312101 Non-Residential Buildings		0	0	0	0	0	0	48,000	0	48,000
Total for LCIII: Apeduru				County: Amuria				24,000		
LCII: Apeduru	Apeduru weekly market	Building Construction - Contractor-216		Source: Sector Development Grant				24,000		
Total for LCIII: Akeriau				County: Orungo				24,000		
LCII: Temele	Arubela Weekly market	Building Construction - Contractor-216		Source: Sector Development Grant				24,000		
Total Cost of output098180		0	0	0	0	0	0	50,000	0	50,000
098182 Shallow well construction										
281501 Environment Impact Assessment for Capital Works		0	0	810	0	810	0	0	0	0
281502 Feasibility Studies for Capital Works		0	0	540	0	540	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	810	0	810	0	0	0	0
312104 Other Structures		0	0	4,360	0	4,360	0	0	0	0
Total Cost of output098182		0	0	6,520	0	6,520	0	0	0	0
098183 Borehole drilling and rehabilitation										
281501 Environment Impact Assessment for Capital Works		0	0	1,080	0	1,080	0	0	5,000	5,000
Total for LCIII: Amuria Town Council				County: Amuria				5,000		
LCII: Okutoi Ward	District HQ	Environmental Impact Assessment - Impact Assessment-499		Source: Sector Development Grant				5,000		
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,064	0	3,064	0	0	17,000	17,000
Total for LCIII: Amuria Town Council				County: Amuria				17,000		
LCII: Okutoi Ward	District HQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				17,000		
312104 Other Structures		0	0	169,338	0	169,338	0	0	507,594	507,594
Total for LCIII: Kuju				County: Amuria				54,000		
LCII: Abia	Okokorio	Construction Services - Civil Works-392		Source: Sector Development Grant				18,000		

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LCII: Amilimil	Napak - Napak	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000
LCII: Aojakitoi	Aojakwap - Asingei	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000
Total for LCIII: Apeduru		County: Amuria		36,000
LCII: Apeduru	Aakum	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000
LCII: Apeduru	Apuuton	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000
Total for LCIII: Amuria Town Council		County: Amuria		129,594
LCII: Alira Ward	Alira - Aligoi	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000
LCII: Okutoi Ward	District HQ (Retentions and Rehabilitation by HPM)	Construction Services - Contractors-393	Source: Sector Development Grant	111,594
Total for LCIII: Asamuk		County: Amuria		54,000
LCII: Aparisa	Ojibai	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000
LCII: Dokolo	Owaya	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000
LCII: Olekai	Olekai - Atwak Ijaka	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000
Total for LCIII: Wera		County: Amuria		36,000
LCII: Amolo	Ocor - Omekenyin	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000
LCII: Angole	Arubela - Angopet	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000
Total for LCIII: Abarilela		County: Amuria		18,000
LCII: Katine	Apadoi - Amaa	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000
Total for LCIII: Akeriau		County: Orungo		36,000
LCII: Aita	Atapar	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000

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LCII: Okude	Okude	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000
Total for LCIII: Morungatuny		County: Orungo		54,000
LCII: Morungatuny	Ateuso - Arubela	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000
LCII: Morungatuny	Ateuso - Obuga	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000
LCII: Olwa	Aboke - Aboke	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000
Total for LCIII: Ogolai		County: Orungo		36,000
LCII: Akore	Ojama	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000
LCII: Ococia	Oketai	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000
Total for LCIII: Orungo		County: Orungo		54,000
LCII: Adakun	Oriebai	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000
LCII: Ogongora	Ocakai - Aitake	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000
LCII: Orungo	Ameca B	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000
Total Cost of output098183		0	0	173,482
		0	173,482	0
		0	0	529,594
		0	529,594	0

098184 Construction of piped water supply system

281501 Environment Impact Assessment for Capital Works	0	0	1,390	0	1,390	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	5,700	0	5,700	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,460	0	2,460	0	0	0	0	0
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
312104 Other Structures	0	0	10,000	0	10,000	0	0	50,000	0	50,000
Total for LCIII: Orungo			County: Orungo							50,000
LCII: Omoratok	Boosting of piped water supply at Omoratok	Construction Services - Water Schemes-418	Source: Sector Development Grant							50,000
Total Cost of output098184	0	0	28,550	0	28,550	0	0	50,000	0	50,000

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Total Cost of Capital Purchases	0	0	267,965	0	267,965	0	0	629,594	0	629,594
Total cost of Rural Water Supply and Sanitation	16,132	34,226	321,268	0	371,626	26,400	73,139	629,594	0	729,134
Total cost of Water	16,132	34,226	321,268	0	371,626	26,400	73,139	629,594	0	729,134

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*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	135,968	50,280	178,399
District Unconditional Grant (Non-Wage)	10,463	5,232	10,463
District Unconditional Grant (Wage)	75,998	41,579	134,400
Locally Raised Revenues	3,517	475	2,500
Other Transfers from Central Government	40,000	0	10,000
Sector Conditional Grant (Non-Wage)	5,990	2,995	21,036
Development Revenues	7,292	4,861	90,000
District Discretionary Development Equalization Grant	7,292	4,861	90,000
Total Revenues shares	143,260	55,142	268,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,998	40,654	134,400
Non Wage	59,970	5,857	43,999
Development Expenditure			
Domestic Development	7,292	3,921	90,000
External Financing	0	0	0
Total Expenditure	143,260	50,432	268,399

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	0	0	0	0	0	134,400	0	0	0	134,400
213001 Medical expenses (To employees)	0	0	0	0	0	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	2,000	0	0	2,000

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	1,004	0	0	1,004
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	3,100	0	0	3,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of output098301	0	1,400	0	0	1,400	134,400	11,204	0	0	145,604

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	500	0	0	500
224006 Agricultural Supplies	0	1,000	1,892	0	2,892	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	1,141	0	0	1,141
Total Cost of output098303	0	2,000	1,892	0	3,892	0	1,641	0	0	1,641

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

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	5,000	0	0	5,000
224006 Agricultural Supplies	0	27,000	0	0	27,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output098304	0	40,000	0	0	40,000	0	10,000	0	0	10,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output098305	0	0	0	0	0	0	500	0	0	500

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	692	0	0	692	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output098306	0	692	0	0	692	0	3,500	0	0	3,500

098307 River Bank and Wetland Restoration

227001 Travel inland	0	1,400	0	0	1,400	0	4,000	0	0	4,000
Total Cost of output098307	0	1,400	0	0	1,400	0	4,000	0	0	4,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	954	0	0	954	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098308	0	954	0	0	954	0	4,000	0	0	4,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,419	0	0	2,419	0	4,032	0	0	4,032
Total Cost of output098309	0	2,419	0	0	2,419	0	4,032	0	0	4,032

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

221002 Workshops and Seminars	0	1,137	1,800	0	2,937	0	0	0	0	0
227001 Travel inland	0	3,061	1,800	0	4,861	0	3,282	0	0	3,282
Total Cost of output098310	0	4,198	3,600	0	7,798	0	3,282	0	0	3,282

098311 Infrastruture Planning

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,341	0	0	1,341
227001 Travel inland	0	703	1,800	0	2,503	0	500	0	0	500
Total Cost of output098311	0	1,903	1,800	0	3,703	0	1,841	0	0	1,841

098312 Sector Capacity Development

211101 General Staff Salaries	75,998	0	0	0	75,998	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	560	0	0	560	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	340	0	0	340	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	203	0	0	203	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	0	700	0	0	0	0	0
Total Cost of output098312	75,998	5,003	0	0	81,001	0	0	0	0	0
Total Cost of Higher LG Services	75,998	59,970	7,292	0	143,260	134,400	43,999	0	0	178,399

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,000	0	8,000
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Total for LCIII: Amuria Town Council **County: Amuria** **8,000**

LCII: Okutoi Ward *Obuku* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *8,000*

312202 Machinery and Equipment	0	0	0	0	0	0	0	82,000	0	82,000
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Total for LCIII: Amuria Town Council **County: Amuria** **82,000**

LCII: Okutoi Ward *Hqtrs* *Equipment - Assorted Kits-506* *Source: District Discretionary Development Equalization Grant* *82,000*

Total Cost of output098375	0	0	0	0	0	0	0	90,000	0	90,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	90,000	0	90,000
Total cost of Natural Resources Management	75,998	59,970	7,292	0	143,260	134,400	43,999	90,000	0	268,399
Total cost of Natural Resources	75,998	59,970	7,292	0	143,260	134,400	43,999	90,000	0	268,399

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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	180,001	70,995	240,895
District Unconditional Grant (Non-Wage)	8,176	4,088	12,176
District Unconditional Grant (Wage)	70,231	40,223	92,995
Locally Raised Revenues	5,917	1,000	2,500
Other Transfers from Central Government	50,000	2,844	88,171
Sector Conditional Grant (Non-Wage)	45,679	22,839	45,053
Development Revenues	580,000	11,293	482,680
External Financing	130,000	11,293	130,000
Other Transfers from Central Government	450,000	0	352,680
Total Revenues shares	760,001	82,287	723,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,231	36,051	92,995
Non Wage	109,771	13,893	147,900
Development Expenditure			
Domestic Development	450,000	0	352,680
External Financing	130,000	0	130,000
Total Expenditure	760,001	49,944	723,575

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										
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	10,892	0	0	10,892	0	11,999	0	0	11,999
227001 Travel inland	0	2,000	0	0	2,000	0	40,171	0	0	40,171
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	28,000	0	0	28,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108102	0	12,892	0	0	12,892	0	100,169	0	0	100,169

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	413	0	0	413	0	413	0	0	413
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output108105	0	7,913	0	0	7,913	0	7,413	0	0	7,413

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	50,000	50,000	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	0	0	0	10,000	10,000
Total Cost of output108107	0	0	0	50,000	50,000	0	0	0	60,000	60,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	70,000	70,000
227001 Travel inland	0	7,604	0	80,000	87,604	0	7,604	0	0	7,604
Total Cost of output108108	0	7,604	0	80,000	87,604	0	7,604	0	70,000	77,604

108109 Support to Youth Councils

221002 Workshops and Seminars	0	6,031	0	0	6,031	0	6,531	0	0	6,531
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	50,000	0	0	50,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108109	0	58,031	0	0	58,031	0	6,531	0	0	6,531

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	4,604	0	0	4,604	0	4,604	0	0	4,604
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,176	0	0	1,176	0	0	0	0	0
Total Cost of output108110	0	6,780	0	0	6,780	0	4,604	0	0	4,604

108111 Culture mainstreaming

221002 Workshops and Seminars	0	917	0	0	917	0	768	0	0	768
Total Cost of output108111	0	917	0	0	917	0	768	0	0	768

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108113 Labour dispute settlement

227001 Travel inland	0	0	0	0	0	0	2,676	0	0	2,676
Total Cost of output108113	0	0	0	0	0	0	2,676	0	0	2,676

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,236	0	0	4,236
227001 Travel inland	0	820	0	0	820	0	1,000	0	0	1,000
Total Cost of output108114	0	4,820	0	0	4,820	0	5,236	0	0	5,236

108116 Social Rehabilitation Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	1,893	0	0	1,893	0	2,893	0	0	2,893
Total Cost of output108116	0	2,893	0	0	2,893	0	3,393	0	0	3,393

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	70,231	0	0	0	70,231	92,995	0	0	0	92,995
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	916	0	0	916	0	0	0	0	0
227001 Travel inland	0	7,005	0	0	7,005	0	4,005	0	0	4,005
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output108117	70,231	7,921	0	0	78,152	92,995	9,505	0	0	102,500
Total Cost of Higher LG Services	70,231	109,771	0	130,000	310,001	92,995	147,900	0	130,000	370,895

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	450,000	0	450,000	0	0	352,680	0	352,680
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Total for LCIII: Abarilela **County: Amuria** **352,680**

LCII: Dodos *Abarilela sub county Headquarters* *Cultivated Assets - Goats-421* *Source: Other Transfers from Central Government* *352,680*

Total Cost of output108175	0	0	450,000	0	450,000	0	0	352,680	0	352,680
Total Cost of Capital Purchases	0	0	450,000	0	450,000	0	0	352,680	0	352,680
Total cost of Community Mobilisation and Empowerment	70,231	109,771	450,000	130,000	760,001	92,995	147,900	352,680	130,000	723,575
Total cost of Community Based Services	70,231	109,771	450,000	130,000	760,001	92,995	147,900	352,680	130,000	723,575

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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	62,859	27,554	66,882
District Unconditional Grant (Non-Wage)	22,054	11,027	32,054
District Unconditional Grant (Wage)	34,322	15,902	32,328
Locally Raised Revenues	6,484	625	2,500
Development Revenues	94,104	9,403	100,000
District Discretionary Development Equalization Grant	14,104	9,403	60,000
External Financing	80,000	0	40,000
Total Revenues shares	156,963	36,956	166,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,322	15,223	32,328
Non Wage	28,538	8,199	34,554
Development Expenditure			
Domestic Development	14,104	2,930	60,000
External Financing	80,000	0	40,000
Total Expenditure	156,963	26,352	166,882

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	34,322	0	0	0	34,322	32,328	0	0	0	32,328
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900	0	2,000	0	0	2,000
223005 Electricity	0	300	0	0	300	0	200	0	0	200
223006 Water	0	180	0	0	180	0	200	0	0	200
227001 Travel inland	0	4,690	0	0	4,690	0	3,000	0	0	3,000

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228002 Maintenance - Vehicles	0	720	0	0	720	0	300	0	0	300
228003 Maintenance – Machinery, Equipment & Furniture	0	164	0	0	164	0	100	0	0	100
Total Cost of output138301	34,322	9,954	0	0	44,276	32,328	6,800	0	0	39,128
138302 District Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	300	0	0	300
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	500	0	0	500
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	500	0	0	500
Total Cost of output138302	0	4,500	0	0	4,500	0	2,000	0	0	2,000
138303 Statistical data collection										
221011 Printing, Stationery, Photocopying and Binding	0	1,084	0	0	1,084	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of output138303	0	3,084	0	0	3,084	0	1,000	0	0	1,000
138304 Demographic data collection										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	100	0	0	100
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of output138304	0	0	0	0	0	0	1,100	0	0	1,100
138305 Project Formulation										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of output138305	0	0	0	0	0	0	900	0	0	900
138306 Development Planning										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,490	0	0	1,490
Total Cost of output138306	0	4,000	0	0	4,000	0	1,490	0	0	1,490
138307 Management Information Systems										
227001 Travel inland	0	0	0	0	0	0	510	0	0	510
Total Cost of output138307	0	0	0	0	0	0	510	0	0	510
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,600	0	0	1,600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	2,754	0	0	2,754
Total Cost of output138308	0	0	0	0	0	0	20,754	0	0	20,754

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138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	1,280	0	1,280	0	0	2,000	0	2,000
227001 Travel inland	0	7,000	12,000	0	19,000	0	0	22,000	0	22,000
Total Cost of output138309	0	7,000	13,280	0	20,280	0	0	24,000	0	24,000
Total Cost of Higher LG Services	34,322	28,538	13,280	0	76,139	32,328	34,554	24,000	0	90,882

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	8,000	0	8,000
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Total for LCIII: Amuria Town Council **County: Amuria** **8,000**

LCII: Okutoi Ward Entire District Environmental Impact Assessment - Field Expenses-498 Source: District Discretionary Development Equalization Grant 2,500

LCII: Okutoi Ward Entire district Environmental Impact Assessment - Impact Assessment-499 Source: District Discretionary Development Equalization Grant 3,000

LCII: Okutoi Ward Entire district Environmental Impact Assessment - Stakeholder Engagement-502 Source: District Discretionary Development Equalization Grant 2,500

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	12,000	0	12,000
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Total for LCIII: Amuria Town Council **County: Amuria** **12,000**

LCII: Okutoi Ward Entire district Feasibility Studies - Capital Works-566 Source: District Discretionary Development Equalization Grant 12,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	80,000	80,000	0	0	0	40,000	40,000
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Total for LCIII: Amuria Town Council **County: Amuria** **40,000**

LCII: Okutoi Ward obuku cell - planning unit Monitoring, Supervision and Appraisal - Fuel-2180 Source: External Financing 5,000

LCII: Okutoi Ward obuku cell - planning unit Monitoring, Supervision and Appraisal - Workshops-1267 Source: External Financing 10,000

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LCII: Okutoi Ward	obuku cell planning unit	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	10,000						
LCII: Okutoi Ward	obuku cell planning unit	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: External Financing	10,000						
LCII: Okutoi Ward	obuku cell planning unit	Monitoring, Supervision and Appraisal - Meetings-1264	Source: External Financing	5,000						
312104 Other Structures	0	0	824	0	824	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	16,000	0	16,000
Total for LCIII: Amuria Town Council				County: Amuria				16,000		
LCII: Okutoi Ward	obuku cell- planning unit	ICT - Data Analysis Systems -736	Source: District Discretionary Development Equalization Grant	16,000						
Total Cost of output138372	0	0	824	80,000	80,824	0	0	36,000	40,000	76,000
Total Cost of Capital Purchases	0	0	824	80,000	80,824	0	0	36,000	40,000	76,000
Total cost of Local Government Planning Services	34,322	28,538	14,104	80,000	156,963	32,328	34,554	60,000	40,000	166,882
Total cost of Planning	34,322	28,538	14,104	80,000	156,963	32,328	34,554	60,000	40,000	166,882

Vote:565 Amuria 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	44,352	21,984	41,399
District Unconditional Grant (Non-Wage)	16,000	8,000	16,000
District Unconditional Grant (Wage)	22,569	13,684	22,899
Locally Raised Revenues	5,784	300	2,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	44,352	21,984	41,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,569	13,721	22,899
Non Wage	21,784	8,600	18,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,352	22,321	41,399

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	22,569	0	0	0	22,569	0	0	0	0	0
213001 Medical expenses (To employees)	0	300	0	0	300	0	675	0	0	675
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,300	0	0	1,300
221012 Small Office Equipment	0	65	0	0	65	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	7,618	0	0	7,618	0	13,825	0	0	13,825
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	2,000	0	0	2,000

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Total Cost of output148201	22,569	10,983	0	0	33,552	0	18,500	0	0	18,500
148202 Internal Audit										
211101 General Staff Salaries	0	0	0	0	0	22,899	0	0	0	22,899
221017 Subscriptions	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	9,901	0	0	9,901	0	0	0	0	0
Total Cost of output148202	0	10,801	0	0	10,801	22,899	0	0	0	22,899
Total Cost of Higher LG Services	22,569	21,784	0	0	44,352	22,899	18,500	0	0	41,399
Total cost of Internal Audit Services	22,569	21,784	0	0	44,352	22,899	18,500	0	0	41,399
Total cost of Internal Audit	22,569	21,784	0	0	44,352	22,899	18,500	0	0	41,399

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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	29,070	11,735	36,652
District Unconditional Grant (Non-Wage)	2,609	1,305	2,609
District Unconditional Grant (Wage)	9,582	3,791	19,640
Locally Raised Revenues	4,000	200	1,500
Sector Conditional Grant (Non-Wage)	12,879	6,439	12,903
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	29,070	11,735	36,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,582	4,043	19,640
Non Wage	19,488	7,119	17,012
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,070	11,161	36,652

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	9,582	0	0	0	9,582	19,640	0	0	0	19,640
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	250	0	0	250
227001 Travel inland	0	3,250	0	0	3,250	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	250	0	0	250

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Total Cost of output068301	9,582	4,100	0	0	13,682	19,640	4,000	0	0	23,640
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	880	0	0	880	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output068302	0	3,400	0	0	3,400	0	3,000	0	0	3,000
068303 Market Linkage Services										
227001 Travel inland	0	1,920	0	0	1,920	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	280	0	0	280	0	0	0	0	0
Total Cost of output068303	0	2,200	0	0	2,200	0	2,000	0	0	2,000
068304 Cooperatives Mobilisation and Outreach Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	100	0	0	100
227001 Travel inland	0	3,000	0	0	3,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	200	0	0	200	0	200	0	0	200
Total Cost of output068304	0	3,800	0	0	3,800	0	3,000	0	0	3,000
068305 Tourism Promotional Services										
227001 Travel inland	0	839	0	0	839	0	800	0	0	800
Total Cost of output068305	0	839	0	0	839	0	800	0	0	800
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	1,212	0	0	1,212
Total Cost of output068306	0	0	0	0	0	0	1,212	0	0	1,212
068308 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	340	0	0	340	0	500	0	0	500
227001 Travel inland	0	4,409	0	0	4,409	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output068308	0	5,149	0	0	5,149	0	3,000	0	0	3,000
Total Cost of Higher LG Services	9,582	19,488	0	0	29,070	19,640	17,012	0	0	36,652
Total cost of Commercial Services	9,582	19,488	0	0	29,070	19,640	17,012	0	0	36,652
Total cost of Trade, Industry and Local Development	9,582	19,488	0	0	29,070	19,640	17,012	0	0	36,652

Vote:565 Amuria 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
Akeriau	104,857	36,553	90,888
Kuju	114,333	45,669	107,374
Morungatuny	111,304	23,415	103,087
Apeduru	104,143	24,210	93,055
Wila	89,656	44,705	84,423
Ogolai	141,072	71,099	129,406
Amuria Town Council	284,754	190,839	292,518
Orungo	104,999	49,345	96,633
Asamuk	129,385	45,870	130,528
Wera	158,568	82,917	158,553
Abarilela	159,375	76,257	149,446
Grand Total	1,502,447	690,878	1,435,910
<i>o/w: Wage:</i>	<i>150,329</i>	<i>71,665</i>	<i>150,329</i>
<i>Non-Wage Reccurrent:</i>	<i>421,040</i>	<i>279,110</i>	<i>404,267</i>
<i>Domestic Devt:</i>	<i>931,078</i>	<i>340,103</i>	<i>881,314</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Akeriau

<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>	27,100	8,349	17,765
District Unconditional Grant (Non-Wage)	12,809	6,404	12,944
Locally Raised Revenues	14,292	1,945	4,821
<i>Development Revenues</i>	77,757	51,838	73,124
District Discretionary Development Equalization Grant	77,757	51,838	73,124
Total Revenue Shares	104,857	60,187	90,888
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,100	7,073	17,765
<i>Development Expenditure</i>			
Domestic Development	77,757	29,480	73,124
External Financing	0	0	0
Total Expenditure	104,857	36,553	90,888

Vote:565 Amuria District

FY 2020/21

SubCounty/Town Council/Division: Kuju

<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>	21,588	10,159	20,338
District Unconditional Grant (Non-Wage)	15,088	7,544	15,217
Locally Raised Revenues	6,500	2,615	5,121
<i>Development Revenues</i>	92,745	61,830	87,036
District Discretionary Development Equalization Grant	92,745	61,830	87,036
Total Revenue Shares	114,333	71,989	107,374
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,588	10,159	20,338
<i>Development Expenditure</i>			
Domestic Development	92,745	35,510	87,036
External Financing	0	0	0
Total Expenditure	114,333	45,669	107,374

Vote:565 Amuria District**FY 2020/21****SubCounty/Town Council/Division: Morungatuny**

<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>	22,143	9,561	19,603
District Unconditional Grant (Non-Wage)	14,543	7,271	14,636
Locally Raised Revenues	7,600	2,290	4,967
<i>Development Revenues</i>	89,161	59,441	83,484
District Discretionary Development Equalization Grant	89,161	59,441	83,484
Total Revenue Shares	111,304	69,002	103,087
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,143	8,432	19,603
<i>Development Expenditure</i>			
Domestic Development	89,161	14,982	83,484
External Financing	0	0	0
Total Expenditure	111,304	23,415	103,087

Vote:565 Amuria District

FY 2020/21

SubCounty/Town Council/Division: Apeduru

<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>	24,432	8,889	18,451
District Unconditional Grant (Non-Wage)	13,106	6,553	13,185
Locally Raised Revenues	11,326	2,336	5,266
<i>Development Revenues</i>	79,712	53,141	74,604
District Discretionary Development Equalization Grant	79,712	53,141	74,604
Total Revenue Shares	104,143	62,030	93,055
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,432	8,789	18,451
<i>Development Expenditure</i>			
Domestic Development	79,712	15,421	74,604
External Financing	0	0	0
Total Expenditure	104,143	24,210	93,055

Vote:565 Amuria District**FY 2020/21****SubCounty/Town Council/Division: Wila**

<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>	15,158	7,607	14,260
District Unconditional Grant (Non-Wage)	12,313	6,157	12,460
Locally Raised Revenues	2,845	1,450	1,800
<i>Development Revenues</i>	74,498	49,665	70,164
District Discretionary Development Equalization Grant	74,498	49,665	70,164
Total Revenue Shares	89,656	57,272	84,423
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,158	7,406	14,260
<i>Development Expenditure</i>			
Domestic Development	74,498	37,299	70,164
External Financing	0	0	0
Total Expenditure	89,656	44,705	84,423

Vote:565 Amuria District

FY 2020/21

SubCounty/Town Council/Division: Ogolai

<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>	64,619	41,844	52,466
District Unconditional Grant (Non-Wage)	12,610	6,305	12,750
Locally Raised Revenues	52,009	35,539	39,716
<i>Development Revenues</i>	76,453	50,969	76,940
District Discretionary Development Equalization Grant	76,453	50,969	71,940
Locally Raised Revenues	0	0	5,000
Total Revenue Shares	141,072	92,813	129,406
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	64,619	41,843	52,466
<i>Development Expenditure</i>			
Domestic Development	76,453	29,256	76,940
External Financing	0	0	0
Total Expenditure	141,072	71,099	129,406

Vote:565 Amuria District

FY 2020/21

SubCounty/Town Council/Division: Amuria 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	261,253	188,168	270,138
Locally Raised Revenues	76,050	95,567	85,000
Urban Unconditional Grant (Non-Wage)	34,874	17,437	34,809
Urban Unconditional Grant (Wage)	150,329	75,164	150,329
Development Revenues	23,502	15,668	22,380
Urban Discretionary Development Equalization Grant	23,502	15,668	22,380
Total Revenue Shares	284,754	203,836	292,518
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,329	71,665	150,329
Non Wage	110,924	111,904	119,809
Development Expenditure			
Domestic Development	23,502	7,270	22,380
External Financing	0	0	0
Total Expenditure	284,754	190,839	292,518

Vote:565 Amuria District

FY 2020/21

SubCounty/Town Council/Division: Orungo

<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>	25,287	12,900	20,694
District Unconditional Grant (Non-Wage)	13,106	6,553	12,194
Locally Raised Revenues	12,181	6,347	8,500
<i>Development Revenues</i>	79,712	53,141	75,940
District Discretionary Development Equalization Grant	79,712	53,141	74,900
District Unconditional Grant (Non-Wage)	0	0	1,040
Total Revenue Shares	104,999	66,041	96,633
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,287	12,900	20,694
<i>Development Expenditure</i>			
Domestic Development	79,712	36,445	75,940
External Financing	0	0	0
Total Expenditure	104,999	49,345	96,633

Vote:565 Amuria District

FY 2020/21

SubCounty/Town Council/Division: Asamuk

<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>	23,932	11,567	31,651
District Unconditional Grant (Non-Wage)	17,020	8,510	17,151
Locally Raised Revenues	6,912	3,058	14,500
<i>Development Revenues</i>	105,453	70,302	98,876
District Discretionary Development Equalization Grant	105,453	70,302	98,876
Total Revenue Shares	129,385	81,869	130,528
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,932	11,317	31,651
<i>Development Expenditure</i>			
Domestic Development	105,453	34,553	98,876
External Financing	0	0	0
Total Expenditure	129,385	45,870	130,528

Vote:565 Amuria District**FY 2020/21****SubCounty/Town Council/Division: Wera**

<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>	43,014	26,811	49,316
District Unconditional Grant (Non-Wage)	18,556	9,278	18,844
Locally Raised Revenues	24,459	17,533	30,472
<i>Development Revenues</i>	115,554	77,036	109,236
District Discretionary Development Equalization Grant	115,554	77,036	109,236
Total Revenue Shares	158,568	103,847	158,553
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,014	26,361	49,316
<i>Development Expenditure</i>			
Domestic Development	115,554	56,556	109,236
External Financing	0	0	0
Total Expenditure	158,568	82,917	158,553

Vote:565 Amuria District**FY 2020/21****SubCounty/Town Council/Division: Abarilela**

<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>	42,844	32,927	39,913
District Unconditional Grant (Non-Wage)	18,704	9,352	18,893
Locally Raised Revenues	24,139	23,574	21,021
<i>Development Revenues</i>	116,532	77,688	109,532
District Discretionary Development Equalization Grant	116,532	77,688	109,532
Total Revenue Shares	159,375	110,614	149,446
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	42,844	32,926	39,913
<i>Development Expenditure</i>			
Domestic Development	116,532	43,331	109,532
External Financing	0	0	0
Total Expenditure	159,375	76,257	149,446

Vote:565 Amuria District**FY 2020/21****SubCounty/Town Council/Division: Akeriau****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			
Recurrent Revenues	12,258	3,093	5,937
District Unconditional Grant (Non-Wage)	5,858	2,298	4,993
Locally Raised Revenues	6,401	795	944
Development Revenues	11,899	0	2,001
District Discretionary Development Equalization Grant	11,899	0	2,001
Total Revenue Shares	24,157	3,093	7,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,258	1,817	5,937
Development Expenditure			
Domestic Development	11,899	0	2,001
External Financing	0	0	0
Total Expenditure	24,157	1,817	7,938

(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				
	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	600	0	0	600	0	0	601	0	601
213002 Incapacity, death benefits and funeral expenses	0	1,194	0	0	1,194	0	236	0	0	236
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	823	0	0	823
221011 Printing, Stationery, Photocopying and Binding	0	1,020	0	0	1,020	0	820	0	0	820
227001 Travel inland	0	2,080	0	0	2,080	0	680	0	0	680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	980	0	0	980
Total Cost of Output 04	0	6,494	0	0	6,494	0	3,539	601	0	4,140
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	2,040	0	0	2,040	0	2,341	0	0	2,341

Vote:565 Amuria District**FY 2020/21**

221012 Small Office Equipment	0	2,604	406	0	3,010	0	0	0	0	0
223001 Property Expenses	0	0	2,500	0	2,500	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	300	0	300
228002 Maintenance - Vehicles	0	0	1,200	0	1,200	0	0	644	0	644
228004 Maintenance – Other	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 08	0	4,644	4,506	0	9,150	0	2,341	944	0	3,285
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	57	269	0	326
221003 Staff Training	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	420	0	0	420	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	187	0	187
Total Cost of Output 12	0	1,120	0	0	1,120	0	57	456	0	513
Total Cost of Class of Output Higher LG Services	0	12,258	4,506	0	16,764	0	5,937	2,001	0	7,938
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312201 Transport Equipment	0	0	3,446	0	3,446	0	0	0	0	0
312202 Machinery and Equipment	0	0	3,947	0	3,947	0	0	0	0	0
Total Cost of Output 72	0	0	7,393	0	7,393	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,393	0	7,393	0	0	0	0	0
Total cost of District and Urban Administration	0	12,258	11,899	0	24,157	0	5,937	2,001	0	7,938
Total cost of Administration	0	12,258	11,899	0	24,157	0	5,937	2,001	0	7,938

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	3,532	2,049	3,859
District Unconditional Grant (Non-Wage)	3,532	1,719	2,272
Locally Raised Revenues	0	330	1,587
Development Revenues	3,213	0	3,000
District Discretionary Development Equalization Grant	3,213	0	3,000
Total Revenue Shares	6,745	2,049	6,859

Vote:565 Amuria District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,532	2,049	3,859
Development Expenditure			
Domestic Development	3,213	0	3,000
External Financing	0	0	0
Total Expenditure	6,745	2,049	6,859

(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	182	0	0	182	0	0	0	0	0
227001 Travel inland	0	0	417	0	417	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	397	83	0	480	0	736	0	0	736
228004 Maintenance – Other	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 02	0	579	1,300	0	1,879	0	736	0	0	736
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	440	0	440	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	0	1,073	0	1,073	0	529	0	0	529
227001 Travel inland	0	0	400	0	400	0	250	0	0	250
Total Cost of Output 03	0	0	1,913	0	1,913	0	1,019	0	0	1,019
148104 LG Expenditure management Services										
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	653	0	0	653	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	654	0	0	654
227001 Travel inland	0	0	0	0	0	0	670	0	0	670
Total Cost of Output 04	0	1,853	0	0	1,853	0	1,324	0	0	1,324
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	250	0	0	250
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	530	0	0	530
Total Cost of Output 05	0	1,100	0	0	1,100	0	780	0	0	780
Total Cost of Class of Output Higher LG Services	0	3,532	3,213	0	6,745	0	3,859	0	0	3,859

Vote:565 Amuria District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312211 Office Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Financial Management and Accountability(LG)	0	3,532	3,213	0	6,745	0	3,859	3,000	0	6,859
Total cost of Finance	0	3,532	3,213	0	6,745	0	3,859	3,000	0	6,859

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	7,460	3,207	6,199
District Unconditional Grant (Non-Wage)	2,399	2,387	4,659
Locally Raised Revenues	5,061	820	1,540
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,460	3,207	6,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,460	3,207	6,199
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,460	3,207	6,199

(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	2,920	0	0	2,920	0	3,080	0	0	3,080
227001 Travel inland	0	0	0	0	0	0	120	0	0	120

Vote:565 Amuria District**FY 2020/21**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	2,920	0	0	2,920	0	3,400	0	3,400
138206 LG Political and executive oversight									
221103 Allowances (Incl. Casuals, Temporary)	0	1,220	0	0	1,220	0	1,579	0	1,579
221002 Workshops and Seminars	0	580	0	0	580	0	0	0	0
221009 Welfare and Entertainment	0	420	0	0	420	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0
Total Cost of Output 06	0	2,620	0	0	2,620	0	1,579	0	1,579
138207 Standing Committees Services									
221103 Allowances (Incl. Casuals, Temporary)	0	1,920	0	0	1,920	0	1,220	0	1,220
Total Cost of Output 07	0	1,920	0	0	1,920	0	1,220	0	1,220
Total Cost of Class of Output Higher LG Services	0	7,460	0	0	7,460	0	6,199	0	6,199
Total cost of Local Statutory Bodies	0	7,460	0	0	7,460	0	6,199	0	6,199
Total cost of Statutory Bodies	0	7,460	0	0	7,460	0	6,199	0	6,199

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End 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	54,653	51,838	51,187
District Discretionary Development Equalization Grant	54,653	51,838	51,187
Total Revenue Shares	54,653	51,838	51,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	54,653	29,480	51,187
External Financing	0	0	0
Total Expenditure	54,653	29,480	51,187

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

Vote:565 Amuria 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	530	0	530
227001 Travel inland	0	0	3,586	0	3,586	0	0	3,860	0	3,860
Total Cost of Output 01	0	0	3,586	0	3,586	0	0	4,390	0	4,390
Total Cost of Class of Output Higher LG Services	0	0	3,586	0	3,586	0	0	4,390	0	4,390
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										
312202 Machinery and Equipment	0	0	0	0	0	0	0	19,500	0	19,500
312301 Cultivated Assets	0	0	51,067	0	51,067	0	0	27,296	0	27,296
Total Cost of Output 75	0	0	51,067	0	51,067	0	0	46,796	0	46,796
Total Cost of Class of Output Capital Purchases	0	0	51,067	0	51,067	0	0	46,796	0	46,796
Total cost of Agricultural Extension Services	0	0	54,653	0	54,653	0	0	51,187	0	51,187
Total cost of Production and Marketing	0	0	54,653	0	54,653	0	0	51,187	0	51,187

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	750	0	0
Locally Raised Revenues	750	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	750	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	750	0	0

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

0881 Primary Healthcare

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 01	0	750	0	0	750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	0	0	0	0
Total cost of Primary Healthcare	0	750	0	0	750	0	0	0	0	0
Total cost of Health	0	750	0	0	750	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	200	0	200
District Unconditional Grant (Non-Wage)	200	0	200
Development Revenues	1,432	0	1,432
District Discretionary Development Equalization Grant	1,432	0	1,432
Total Revenue Shares	1,632	0	1,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	200
Development Expenditure			
Domestic Development	1,432	0	1,432
External Financing	0	0	0
Total Expenditure	1,632	0	1,632

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

Vote:565 Amuria District**FY 2020/21****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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	0	200	0	0	200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	200	0	0	200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	1,432	0	1,432	0	0	0	0	0
312212 Medical Equipment	0	0	0	0	0	0	0	1,432	0	1,432
Total Cost of Output 75	0	0	1,432	0	1,432	0	0	1,432	0	1,432
Total Cost of Class of Output Capital Purchases	0	0	1,432	0	1,432	0	0	1,432	0	1,432
Total cost of Pre-Primary and Primary Education	0	200	1,432	0	1,632	0	200	1,432	0	1,632
Total cost of Education	0	200	1,432	0	1,632	0	200	1,432	0	1,632

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			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,560	0	0
District Discretionary Development Equalization Grant	5,560	0	0
Total Revenue Shares	5,560	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,560	0	0

Vote:565 Amuria District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	5,560	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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	0	5,560	0	5,560	0	0	0	0	0
Total Cost of Output 09	0	0	5,560	0	5,560	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,560	0	5,560	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	5,560	0	5,560	0	0	0	0	0
Total cost of Roads and Engineering	0	0	5,560	0	5,560	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	820	0	400
Locally Raised Revenues	820	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	820	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	820	0	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	820	0	400

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

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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
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	820	0	0	820	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 04	0	820	0	0	820	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	820	0	0	820	0	400	0	0	400
Total cost of Rural Water Supply and Sanitation	0	820	0	0	820	0	400	0	0	400
Total cost of Water	0	820	0	0	820	0	400	0	0	400

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	800	0	270
District Unconditional Grant (Non-Wage)	220	0	220
Locally Raised Revenues	580	0	50
Development Revenues	0	0	3,261
District Discretionary Development Equalization Grant	0	0	3,261
Total Revenue Shares	800	0	3,531
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	270
Development Expenditure			
Domestic Development	0	0	3,261
External Financing	0	0	0
Total Expenditure	800	0	3,531

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

Vote:565 Amuria District**FY 2020/21****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	800	0	0	800	0	0	3,261	0	3,261
Total Cost of Output 03	0	800	0	0	800	0	0	3,261	0	3,261
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	270	0	0	270
Total Cost of Output 09	0	0	0	0	0	0	270	0	0	270
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	270	3,261	0	3,531
Total cost of Natural Resources Management	0	800	0	0	800	0	270	3,261	0	3,531
Total cost of Natural Resources	0	800	0	0	800	0	270	3,261	0	3,531

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	1,280	0	900
District Unconditional Grant (Non-Wage)	600	0	600
Locally Raised Revenues	680	0	300
Development Revenues	1,000	0	12,243
District Discretionary Development Equalization Grant	1,000	0	12,243
Total Revenue Shares	2,280	0	13,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,280	0	900
Development Expenditure			
Domestic Development	1,000	0	12,243
External Financing	0	0	0
Total Expenditure	2,280	0	13,143

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

Vote:565 Amuria 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	240	0	0	240
Total Cost of Output 07	0	0	0	0	0	0	240	0	0	240
108108 Children and Youth Services										
227001 Travel inland	0	1,280	0	0	1,280	0	0	0	0	0
Total Cost of Output 08	0	1,280	0	0	1,280	0	0	0	0	0
108109 Support to Youth Councils										
221012 Small Office Equipment	0	0	1,000	0	1,000	0	90	0	0	90
Total Cost of Output 09	0	0	1,000	0	1,000	0	90	0	0	90
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	90	0	0	90
Total Cost of Output 14	0	0	0	0	0	0	90	0	0	90
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	480	0	0	480
Total Cost of Output 17	0	0	0	0	0	0	480	0	0	480
Total Cost of Class of Output Higher LG Services	0	1,280	1,000	0	2,280	0	900	0	0	900
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	1,500	0	1,500
312213 ICT Equipment	0	0	0	0	0	0	0	10,743	0	10,743
Total Cost of Output 72	0	0	0	0	0	0	0	12,243	0	12,243
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,243	0	12,243
Total cost of Community Mobilisation and Empowerment	0	1,280	1,000	0	2,280	0	900	12,243	0	13,143
Total cost of Community Based Services	0	1,280	1,000	0	2,280	0	900	12,243	0	13,143

SubCounty/Town Council/Division: Kuju**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			

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Recurrent Revenues	7,000	3,042	7,267
District Unconditional Grant (Non-Wage)	6,000	2,600	6,067
Locally Raised Revenues	1,000	442	1,200
Development Revenues	17,681	19,020	18,611
District Discretionary Development Equalization Grant	17,681	19,020	18,611
Total Revenue Shares	24,681	22,062	25,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	3,042	7,267
Development Expenditure			
Domestic Development	17,681	19,020	18,611
External Financing	0	0	0
Total Expenditure	24,681	22,062	25,877

(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										
227001 Travel inland	0	500	0	0	500	0	850	0	0	850
Total Cost of Output 04	0	500	0	0	500	0	850	0	0	850
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	430	0	0	430
221012 Small Office Equipment	0	280	0	0	280	0	467	0	0	467
223005 Electricity	0	500	0	0	500	0	600	0	0	600
Total Cost of Output 06	0	1,180	0	0	1,180	0	1,497	0	0	1,497
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	400	0	0	400
221002 Workshops and Seminars	0	500	0	0	500	0	250	0	0	250
221009 Welfare and Entertainment	0	550	0	0	550	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221017 Subscriptions	0	500	0	0	500	0	250	0	0	250
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	750	0	0	750	0	600	0	0	600

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227004 Fuel, Lubricants and Oils	0	220	0	0	220	0	220	0	0	220
Total Cost of Output 08	0	5,320	0	0	5,320	0	4,920	0	0	4,920
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	7,267	0	0	7,267
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	10,681	0	10,681	0	0	9,440	0	9,440
312103 Roads and Bridges	0	0	0	0	0	0	0	9,171	0	9,171
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	17,681	0	17,681	0	0	18,611	0	18,611
Total Cost of Class of Output Capital Purchases	0	0	17,681	0	17,681	0	0	18,611	0	18,611
Total cost of District and Urban Administration	0	7,000	17,681	0	24,681	0	7,267	18,611	0	25,877
Total cost of Administration	0	7,000	17,681	0	24,681	0	7,267	18,611	0	25,877

Workplan : Finance

(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	4,404	3,520	5,651
District Unconditional Grant (Non-Wage)	4,004	2,560	4,230
Locally Raised Revenues	400	960	1,421
Development Revenues	737	0	0
District Discretionary Development Equalization Grant	737	0	0
Total Revenue Shares	5,141	3,520	5,651
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,404	3,520	5,651
Development Expenditure			
Domestic Development	737	0	0
External Financing	0	0	0
Total Expenditure	5,141	3,520	5,651

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

Vote:565 Amuria District**FY 2020/21****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										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	150	0	0	150
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	458	0	0	458
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	900	0	0	900	0	1,054	0	0	1,054
Total Cost of Output 02	0	900	0	0	900	0	1,762	0	0	1,762
148103 Budgeting and Planning Services										
221103 Allowances (Incl. Casuals, Temporary)	0	684	0	0	684	0	984	0	0	984
221011 Printing, Stationery, Photocopying and Binding	0	430	0	0	430	0	330	0	0	330
227001 Travel inland	0	656	0	0	656	0	856	0	0	856
Total Cost of Output 03	0	1,770	0	0	1,770	0	2,170	0	0	2,170
148104 LG Expenditure management Services										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	144	0	0	144
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	956	0	0	956
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	420	0	0	420
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	0	0	0	0	0	1,720	0	0	1,720
148105 LG Accounting Services										
221103 Allowances (Incl. Casuals, Temporary)	0	144	0	0	144	0	0	0	0	0
221006 Commissions and related charges	0	434	0	0	434	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	956	0	0	956	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	1,734	0	0	1,734	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,404	0	0	4,404	0	5,651	0	0	5,651
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	737	0	737	0	0	0	0	0
Total Cost of Output 72	0	0	737	0	737	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	737	0	737	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,404	737	0	5,141	0	5,651	0	0	5,651
Total cost of Finance	0	4,404	737	0	5,141	0	5,651	0	0	5,651

Workplan : Statutory Bodies

Vote:565 Amuria District

FY 2020/21

(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	8,100	2,937	5,200
District Unconditional Grant (Non-Wage)	3,300	1,724	3,200
Locally Raised Revenues	4,800	1,213	2,000
Development Revenues	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
Total Revenue Shares	8,100	2,937	6,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,100	2,937	5,200
Development Expenditure			
Domestic Development	0	0	1,500
External Financing	0	0	0
Total Expenditure	8,100	2,937	6,700

(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										
213001 Medical expenses (To employees)	0	480	0	0	480	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 01	0	2,480	0	0	2,480	0	600	0	0	600
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200

Vote:565 Amuria District**FY 2020/21**

227001 Travel inland	0	500	0	0	500	0	256	0	0	256
Total Cost of Output 06	0	600	0	0	600	0	936	0	0	936

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,900	0	0	3,900	0	3,406	0	0	3,406
221009 Welfare and Entertainment	0	680	0	0	680	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	440	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	58	0	0	58
Total Cost of Output 07	0	5,020	0	0	5,020	0	3,664	0	0	3,664
Total Cost of Class of Output Higher LG Services	0	8,100	0	0	8,100	0	5,200	0	0	5,200

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312211 Office Equipment	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of Local Statutory Bodies	0	8,100	0	0	8,100	0	5,200	1,500	0	6,700
Total cost of Statutory Bodies	0	8,100	0	0	8,100	0	5,200	1,500	0	6,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End 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	64,921	41,551	54,833
District Discretionary Development Equalization Grant	64,921	41,551	54,833
Total Revenue Shares	64,921	41,551	54,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	64,921	15,231	54,833
External Financing	0	0	0
Total Expenditure	64,921	15,231	54,833

Vote:565 Amuria District

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(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	0	4,439	0	4,439	0	0	20,229	0	20,229
Total Cost of Output 01	0	0	4,439	0	4,439	0	0	20,229	0	20,229
Total Cost of Class of Output Higher LG Services	0	0	4,439	0	4,439	0	0	20,229	0	20,229
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	60,483	0	60,483	0	0	34,603	0	34,603
Total Cost of Output 75	0	0	60,483	0	60,483	0	0	34,603	0	34,603
Total Cost of Class of Output Capital Purchases	0	0	60,483	0	60,483	0	0	34,603	0	34,603
Total cost of Agricultural Extension Services	0	0	64,921	0	64,921	0	0	54,833	0	54,833
Total cost of Production and Marketing	0	0	64,921	0	64,921	0	0	54,833	0	54,833

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	0	0	0
N/A			
Development Revenues	1,500	0	0
District Discretionary Development Equalization Grant	1,500	0	0
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,500	0	0

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External Financing	0	0	0
Total Expenditure	1,500	0	0

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

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
088175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 75	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Primary Healthcare	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Health	0	0	1,500	0	1,500	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	1,500	0	3,000
District Discretionary Development Equalization Grant	1,500	0	3,000
Total Revenue Shares	1,500	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,500	0	3,000
External Financing	0	0	0
Total Expenditure	1,500	0	3,000

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

Vote:565 Amuria District**FY 2020/21****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
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	0	0	0	0	3,000	0	3,000
078180 Classroom construction and rehabilitation										
312104 Other Structures	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 80	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	3,000	0	3,000
Total cost of Pre-Primary and Primary Education	0	0	1,500	0	1,500	0	0	3,000	0	3,000
Total cost of Education	0	0	1,500	0	1,500	0	0	3,000	0	3,000

Workplan : Water**(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	200
District Unconditional Grant (Non-Wage)	200	0	200
Development Revenues	1,000	0	1,000
District Discretionary Development Equalization Grant	1,000	0	1,000
Total Revenue Shares	1,200	0	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	200
Development Expenditure			
Domestic Development	1,000	0	1,000
External Financing	0	0	0
Total Expenditure	1,200	0	1,200

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

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	200	400	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	200	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 04	0	200	400	0	600	0	200	1,000	0	1,200
Total Cost of Class of Output Higher LG Services	0	200	400	0	600	0	200	1,000	0	1,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098175 Non Standard Service Delivery Capital										
312211 Office Equipment	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 75	0	0	600	0	600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	600	0	600	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	200	1,000	0	1,200	0	200	1,000	0	1,200
Total cost of Water	0	200	1,000	0	1,200	0	200	1,000	0	1,200

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	200	0	500
District Unconditional Grant (Non-Wage)	200	0	500
Development Revenues	500	0	2,000
District Discretionary Development Equalization Grant	500	0	2,000
Total Revenue Shares	700	0	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	500
Development Expenditure			
Domestic Development	500	0	2,000

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External Financing	0	0	0
Total Expenditure	700	0	2,500

(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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 03	0	0	0	0	0	0	0	1,500	0	1,500
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 07	0	0	500	0	500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	500	0	1,000
Total Cost of Output 08	0	200	0	0	200	0	500	500	0	1,000
Total Cost of Class of Output Higher LG Services	0	200	500	0	700	0	500	2,000	0	2,500
Total cost of Natural Resources Management	0	200	500	0	700	0	500	2,000	0	2,500
Total cost of Natural Resources	0	200	500	0	700	0	500	2,000	0	2,500

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	1,684	660	1,520
District Unconditional Grant (Non-Wage)	1,384	660	1,020
Locally Raised Revenues	300	0	500
Development Revenues	4,906	1,259	6,093
District Discretionary Development Equalization Grant	4,906	1,259	6,093
Total Revenue Shares	6,590	1,919	7,613
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,684	660	1,520
Development Expenditure			
Domestic Development	4,906	1,259	6,093
External Financing	0	0	0
Total Expenditure	6,590	1,919	7,613

(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
108107 Gender Mainstreaming										
227001 Travel inland	0	594	0	0	594	0	0	0	0	0
Total Cost of Output 07	0	594	0	0	594	0	0	0	0	0
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	1,106	0	1,106	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	0	1,106	0	1,106	0	400	0	0	400
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	0	0	0	0	0	100	0	0	100
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 10	0	0	0	0	0	0	200	0	0	200
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 14	0	0	0	0	0	0	100	0	0	100
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	790	0	0	790	0	0	0	0	0
221012 Small Office Equipment	0	0	3,800	0	3,800	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	720	0	0	720
Total Cost of Output 17	0	1,090	3,800	0	4,890	0	720	0	0	720
Total Cost of Class of Output Higher LG Services	0	1,684	4,906	0	6,590	0	1,520	0	0	1,520

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	6,093	0	6,093
Total Cost of Output 72	0	0	0	0	0	0	0	6,093	0	6,093
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,093	0	6,093
Total cost of Community Mobilisation and Empowerment	0	1,684	4,906	0	6,590	0	1,520	6,093	0	7,613
Total cost of Community Based Services	0	1,684	4,906	0	6,590	0	1,520	6,093	0	7,613

SubCounty/Town Council/Division: Morungatuny

Workplan : Administration

(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	6,335	4,186	5,414
District Unconditional Grant (Non-Wage)	4,935	2,324	3,901
Locally Raised Revenues	1,400	1,863	1,514
Development Revenues	8,653	7,870	9,886
District Discretionary Development Equalization Grant	8,653	7,870	9,886
Total Revenue Shares	14,988	12,056	15,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,335	3,057	5,414
Development Expenditure			
Domestic Development	8,653	7,870	9,886
External Financing	0	0	0
Total Expenditure	14,988	10,927	15,300

(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	0	400	0	400
227001 Travel inland	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 04	0	0	0	0	0	0	0	600	0	600
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,004	0	0	3,004
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
221012 Small Office Equipment	0	195	0	0	195	0	197	0	0	197
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	200	0	0	200	0	514	560	0	1,074
Total Cost of Output 06	0	695	0	0	695	0	5,414	1,060	0	6,474
138108 Assets and Facilities Management										
227001 Travel inland	0	0	400	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	400	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	400	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	422	0	422	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 08	0	0	822	0	822	0	0	1,800	0	1,800
Total Cost of Class of Output Higher LG Services	0	695	822	0	1,517	0	5,414	3,460	0	8,874
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	5,640	0	0	5,640	0	0	0	0	0
Total Cost of Output 51	0	5,640	0	0	5,640	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	5,640	0	0	5,640	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	3,375	0	3,375	0	0	426	0	426
311101 Land	0	0	4,457	0	4,457	0	0	0	0	0

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312104 Other Structures	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	7,831	0	7,831	0	0	6,426	0	6,426
Total Cost of Class of Output Capital Purchases	0	0	7,831	0	7,831	0	0	6,426	0	6,426
Total cost of District and Urban Administration	0	6,335	8,653	0	14,988	0	5,414	9,886	0	15,300
Total cost of Administration	0	6,335	8,653	0	14,988	0	5,414	9,886	0	15,300

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	2,400	1,633	2,884
District Unconditional Grant (Non-Wage)	1,200	1,238	1,934
Locally Raised Revenues	1,200	396	950
Development Revenues	8,041	1,531	2,360
District Discretionary Development Equalization Grant	8,041	1,531	2,360
Total Revenue Shares	10,441	3,164	5,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	1,633	2,884
Development Expenditure			
Domestic Development	8,041	1,531	2,360
External Financing	0	0	0
Total Expenditure	10,441	3,164	5,243

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221006 Commissions and related charges	0	0	441	0	441	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	300	0	0	300

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228002 Maintenance - Vehicles	0	0	0	0	0	0	200	200	0	400
Total Cost of Output 02	0	500	441	0	941	0	700	200	0	900
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 03	0	900	0	0	900	0	500	0	0	500
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	150	0	0	150
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	100	0	0	100
221012 Small Office Equipment	0	0	0	0	0	0	138	0	0	138
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	560	0	560
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	200	0	0	200	0	896	0	0	896
Total Cost of Output 04	0	500	0	0	500	0	1,684	1,060	0	2,743
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	400	600	0	1,000	0	0	310	0	310
221011 Printing, Stationery, Photocopying and Binding	0	100	900	0	1,000	0	0	540	0	540
227001 Travel inland	0	0	0	0	0	0	0	250	0	250
Total Cost of Output 05	0	500	1,500	0	2,000	0	0	1,100	0	1,100
Total Cost of Class of Output Higher LG Services	0	2,400	1,941	0	4,341	0	2,884	2,360	0	5,243
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312201 Transport Equipment	0	0	6,100	0	6,100	0	0	0	0	0
Total Cost of Output 72	0	0	6,100	0	6,100	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,100	0	6,100	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,400	8,041	0	10,441	0	2,884	2,360	0	5,243
Total cost of Finance	0	2,400	8,041	0	10,441	0	2,884	2,360	0	5,243

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			

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Recurrent Revenues	11,808	3,742	9,255
District Unconditional Grant (Non-Wage)	7,208	3,710	8,152
Locally Raised Revenues	4,600	32	1,103
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,808	3,742	9,255
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,808	3,742	9,255
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,808	3,742	9,255

(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	200	0	0	200	0	2,900	0	0	2,900
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	278	0	0	278	0	403	0	0	403
221009 Welfare and Entertainment	0	0	0	0	0	0	476	0	0	476
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	600	0	0	600	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	1,578	0	0	1,578	0	5,279	0	0	5,279
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	660	0	0	660
221009 Welfare and Entertainment	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	1,000	0	0	1,000	0	1,600	0	0	1,600
Total Cost of Output 06	0	1,000	0	0	1,000	0	3,220	0	0	3,220
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,110	0	0	5,110	0	560	0	0	560

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221009 Welfare and Entertainment	0	2,050	0	0	2,050	0	96	0	0	96
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	2,070	0	0	2,070	0	0	0	0	0
Total Cost of Output 07	0	9,230	0	0	9,230	0	756	0	0	756
Total Cost of Class of Output Higher LG Services	0	11,808	0	0	11,808	0	9,255	0	0	9,255
Total cost of Local Statutory Bodies	0	11,808	0	0	11,808	0	9,255	0	0	9,255
Total cost of Statutory Bodies	0	11,808	0	0	11,808	0	9,255	0	0	9,255

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End 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	62,467	34,500	52,595
District Discretionary Development Equalization Grant	62,467	34,500	52,595
Total Revenue Shares	62,467	34,500	52,595
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	62,467	4,242	52,595
External Financing	0	0	0
Total Expenditure	62,467	4,242	52,595

(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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,100	0	1,100
227001 Travel inland	0	0	5,293	0	5,293	0	0	8,012	0	8,012

Vote:565 Amuria District**FY 2020/21**

228002 Maintenance - Vehicles	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 01	0	0	5,293	0	5,293	0	0	9,712	0	9,712
Total Cost of Class of Output Higher LG Services	0	0	5,293	0	5,293	0	0	9,712	0	9,712
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										
312202 Machinery and Equipment	0	0	0	0	0	0	0	14,400	0	14,400
312301 Cultivated Assets	0	0	57,173	0	57,173	0	0	28,483	0	28,483
Total Cost of Output 75	0	0	57,173	0	57,173	0	0	42,883	0	42,883
Total Cost of Class of Output Capital Purchases	0	0	57,173	0	57,173	0	0	42,883	0	42,883
Total cost of Agricultural Extension Services	0	0	62,467	0	62,467	0	0	52,595	0	52,595
Total cost of Production and Marketing	0	0	62,467	0	62,467	0	0	52,595	0	52,595

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	1,200	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	0	0

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

Vote:565 Amuria District**FY 2020/21****0881 Primary Healthcare**

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	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
Total cost of Primary Healthcare	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Health	0	1,200	0	0	1,200	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	650
District Unconditional Grant (Non-Wage)	0	0	650
Development Revenues	7,500	10,200	7,800
District Discretionary Development Equalization Grant	7,500	10,200	7,800
Total Revenue Shares	7,500	10,200	8,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	650
Development Expenditure			
Domestic Development	7,500	0	7,800
External Financing	0	0	0
Total Expenditure	7,500	0	8,450

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

Vote:565 Amuria District**FY 2020/21****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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078183 Provision of furniture to primary schools										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Output 83	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,500	0	7,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	7,500	0	7,500	0	0	0	0	0

0784 Education & Sports Management and Inspection

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
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 03	0	0	0	0	0	0	250	0	0	250
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	650	0	0	650

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,800	0	7,800
Total Cost of Output 72	0	0	0	0	0	0	0	7,800	0	7,800
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,800	0	7,800
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	650	7,800	0	8,450
Total cost of Education	0	0	7,500	0	7,500	0	650	7,800	0	8,450

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			

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	0	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	0	0	5,000

(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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 57	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	5,000	0	5,000

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	0	0	0
N/A			
Development Revenues	0	4,000	0
District Discretionary Development Equalization Grant	0	4,000	0
Total Revenue Shares	0	4,000	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	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 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>	400	0	1,400
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	200	0	1,400
<i>Development Revenues</i>	2,500	1,339	5,844
District Discretionary Development Equalization Grant	2,500	1,339	5,844
Total Revenue Shares	2,900	1,339	7,244
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	1,400
<i>Development Expenditure</i>			
Domestic Development	2,500	1,339	5,844
External Financing	0	0	0
Total Expenditure	2,900	1,339	7,244

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

Vote:565 Amuria 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
108107 Gender Mainstreaming										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	400	0	0	400	0	0	0	0	0
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	0	0	0	0	0	400	0	0	400
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 09	0	0	0	0	0	0	300	0	0	300
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 17	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	1,400	0	0	1,400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,844	0	5,844
Total Cost of Output 72	0	0	0	0	0	0	0	5,844	0	5,844
108175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 75	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	5,844	0	5,844
Total cost of Community Mobilisation and Empowerment	0	400	2,500	0	2,900	0	1,400	5,844	0	7,244
Total cost of Community Based Services	0	400	2,500	0	2,900	0	1,400	5,844	0	7,244

SubCounty/Town Council/Division: Apeduru**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	11,374	4,253	8,638

Vote:565 Amuria District**FY 2020/21**

District Unconditional Grant (Non-Wage)	6,529	3,426	6,312
Locally Raised Revenues	4,845	826	2,326
Development Revenues	7,013	9,471	6,381
District Discretionary Development Equalization Grant	7,013	9,471	6,381
Total Revenue Shares	18,387	13,724	15,019
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,374	4,253	8,638
Development Expenditure			
Domestic Development	7,013	9,221	6,381
External Financing	0	0	0
Total Expenditure	18,387	13,474	15,019

(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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	971	0	971
Total Cost of Output 04	0	0	0	0	0	0	0	1,971	0	1,971
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	1,980	0	0	1,980
213001 Medical expenses (To employees)	0	0	0	0	0	0	545	0	0	545
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	726	0	0	726
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	306	0	0	306
227001 Travel inland	0	7,056	0	0	7,056	0	1,164	0	0	1,164
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 06	0	9,756	0	0	9,756	0	7,821	0	0	7,821

Vote:565 Amuria District**FY 2020/21****138108 Assets and Facilities Management**

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	400	0	0	400
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,700	0	2,700
228002 Maintenance - Vehicles	0	818	0	0	818	0	418	0	0	418
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 08	0	1,618	0	0	1,618	0	818	2,700	0	3,518
Total Cost of Class of Output Higher LG Services	0	11,374	0	0	11,374	0	8,638	4,671	0	13,309

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,013	0	3,013	0	0	0	0	0
311101 Land	0	0	4,000	0	4,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,710	0	1,710
Total Cost of Output 72	0	0	7,013	0	7,013	0	0	1,710	0	1,710
Total Cost of Class of Output Capital Purchases	0	0	7,013	0	7,013	0	0	1,710	0	1,710
Total cost of District and Urban Administration	0	11,374	7,013	0	18,387	0	8,638	6,381	0	15,019
Total cost of Administration	0	11,374	7,013	0	18,387	0	8,638	6,381	0	15,019

Workplan : Finance**(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	4,704	2,273	3,850
District Unconditional Grant (Non-Wage)	3,364	1,529	3,250
Locally Raised Revenues	1,340	744	600
Development Revenues	2,500	2,500	0
District Discretionary Development Equalization Grant	2,500	2,500	0
Total Revenue Shares	7,204	4,773	3,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,704	2,273	3,850
Development Expenditure			
Domestic Development	2,500	0	0

Vote:565 Amuria District

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External Financing	0	0	0
Total Expenditure	7,204	2,273	3,850

(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										
227001 Travel inland	0	360	0	0	360	0	360	0	0	360
227004 Fuel, Lubricants and Oils	0	180	0	0	180	0	140	0	0	140
Total Cost of Output 02	0	540	0	0	540	0	500	0	0	500
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	250	0	0	250	0	110	0	0	110
222001 Telecommunications	0	50	0	0	50	0	50	0	0	50
227001 Travel inland	0	350	0	0	350	0	340	0	0	340
Total Cost of Output 03	0	650	0	0	650	0	500	0	0	500
148104 LG Expenditure management Services										
221006 Commissions and related charges	0	550	0	0	550	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	100	0	0	100	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	550	0	0	550
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	204	0	0	204	0	0	0	0	0
Total Cost of Output 04	0	3,054	0	0	3,054	0	2,350	0	0	2,350
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	300	0	0	300
227001 Travel inland	0	300	0	0	300	0	200	0	0	200
Total Cost of Output 05	0	460	0	0	460	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	4,704	0	0	4,704	0	3,850	0	0	3,850

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312202 Machinery and Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,704	2,500	0	7,204	0	3,850	0	0	3,850
Total cost of Finance	0	4,704	2,500	0	7,204	0	3,850	0	0	3,850

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	5,490	1,692	4,120
District Unconditional Grant (Non-Wage)	1,890	1,026	2,200
Locally Raised Revenues	3,600	666	1,920
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,490	1,692	4,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,490	1,692	4,120
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,490	1,692	4,120

(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	60	0	0	60	0	60	0	0	60
222001 Telecommunications	0	360	0	0	360	0	300	0	0	300

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227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	1,020	0	0	1,020	0	1,360	0	0	1,360
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,120	0	0	3,120	0	1,800	0	0	1,800
Total Cost of Output 06	0	3,120	0	0	3,120	0	1,800	0	0	1,800
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,350	0	0	1,350	0	960	0	0	960
Total Cost of Output 07	0	1,350	0	0	1,350	0	960	0	0	960
Total Cost of Class of Output Higher LG Services	0	5,490	0	0	5,490	0	4,120	0	0	4,120
Total cost of Local Statutory Bodies	0	5,490	0	0	5,490	0	4,120	0	0	4,120
Total cost of Statutory Bodies	0	5,490	0	0	5,490	0	4,120	0	0	4,120

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End 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	55,798	33,920	47,001
District Discretionary Development Equalization Grant	55,798	33,920	47,001
Total Revenue Shares	55,798	33,920	47,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	55,798	6,200	47,001
External Financing	0	0	0
Total Expenditure	55,798	6,200	47,001

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

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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	0	2,617	0	2,617	0	0	6,501	0	6,501
Total Cost of Output 01	0	0	2,617	0	2,617	0	0	6,501	0	6,501
Total Cost of Class of Output Higher LG Services	0	0	2,617	0	2,617	0	0	6,501	0	6,501
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										
312104 Other Structures	0	0	0	0	0	0	0	25,000	0	25,000
312301 Cultivated Assets	0	0	53,181	0	53,181	0	0	15,500	0	15,500
Total Cost of Output 75	0	0	53,181	0	53,181	0	0	40,500	0	40,500
Total Cost of Class of Output Capital Purchases	0	0	53,181	0	53,181	0	0	40,500	0	40,500
Total cost of Agricultural Extension Services	0	0	55,798	0	55,798	0	0	47,001	0	47,001
Total cost of Production and Marketing	0	0	55,798	0	55,798	0	0	47,001	0	47,001

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	0	0	0
N/A			
Development Revenues	400	0	0
District Discretionary Development Equalization Grant	400	0	0
Total Revenue Shares	400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	400	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**0881 Primary Healthcare**

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
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 75	0	0	400	0	400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	400	0	400	0	0	0	0	0
Total cost of Primary Healthcare	0	0	400	0	400	0	0	0	0	0
Total cost of Health	0	0	400	0	400	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	708	100	508
District Unconditional Grant (Non-Wage)	288	100	388
Locally Raised Revenues	420	0	120
Development Revenues	7,000	7,000	8,500
District Discretionary Development Equalization Grant	7,000	7,000	8,500
Total Revenue Shares	7,708	7,100	9,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	708	0	508
Development Expenditure			
Domestic Development	7,000	0	8,500
External Financing	0	0	0
Total Expenditure	7,708	0	9,008

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

Vote:565 Amuria District**FY 2020/21****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										
221009 Welfare and Entertainment	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	288	0	0	288	0	508	0	0	508
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	708	0	0	708	0	508	0	0	508
Total Cost of Class of Output Higher LG Services	0	708	0	0	708	0	508	0	0	508
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										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,500	0	3,500
312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 75	0	0	7,000	0	7,000	0	0	3,500	0	3,500
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 83	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	8,500	0	8,500
Total cost of Pre-Primary and Primary Education	0	708	7,000	0	7,708	0	508	8,500	0	9,008
Total cost of Education	0	708	7,000	0	7,708	0	508	8,500	0	9,008

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			
Recurrent Revenues	316	100	200
District Unconditional Grant (Non-Wage)	200	100	200
Locally Raised Revenues	116	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	316	100	200

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	316	100	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	316	100	200

(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
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	316	0	0	316	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	316	0	0	316	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	316	0	0	316	0	200	0	0	200
Total cost of Rural Water Supply and Sanitation	0	316	0	0	316	0	200	0	0	200
Total cost of Water	0	316	0	0	316	0	200	0	0	200

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			
<i>Recurrent Revenues</i>	400	100	240
District Unconditional Grant (Non-Wage)	240	0	240
Locally Raised Revenues	160	100	0
<i>Development Revenues</i>	0	250	500
District Discretionary Development Equalization Grant	0	250	500
Total Revenue Shares	400	350	740
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	400	100	240
Development Expenditure			
Domestic Development	0	0	500
External Financing	0	0	0
Total Expenditure	400	100	740

(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
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	0	60	0	0	60
Total Cost of Output 03	0	0	0	0	0	0	60	500	0	560
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 04	0	100	0	0	100	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 06	0	100	0	0	100	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	120	0	0	120
Total Cost of Output 08	0	100	0	0	100	0	120	0	0	120
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	100	0	0	100	0	60	0	0	60
Total Cost of Output 09	0	100	0	0	100	0	60	0	0	60
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	240	500	0	740
Total cost of Natural Resources Management	0	400	0	0	400	0	240	500	0	740
Total cost of Natural Resources	0	400	0	0	400	0	240	500	0	740

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			

Vote:565 Amuria District**FY 2020/21**

Recurrent Revenues	1,440	371	895
District Unconditional Grant (Non-Wage)	595	371	595
Locally Raised Revenues	845	0	300
Development Revenues	7,000	0	12,222
District Discretionary Development Equalization Grant	7,000	0	12,222
Total Revenue Shares	8,440	371	13,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,440	371	895
Development Expenditure			
Domestic Development	7,000	0	12,222
External Financing	0	0	0
Total Expenditure	8,440	371	13,117

(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
108107 Gender Mainstreaming										
227001 Travel inland	0	845	0	0	845	0	0	0	0	0
Total Cost of Output 07	0	845	0	0	845	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,222	0	5,222
227001 Travel inland	0	595	0	0	595	0	0	0	0	0
Total Cost of Output 10	0	595	0	0	595	0	200	5,222	0	5,422
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	115	0	0	115
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	480	0	0	480
Total Cost of Output 17	0	0	0	0	0	0	695	0	0	695
Total Cost of Class of Output Higher LG Services	0	1,440	0	0	1,440	0	895	5,222	0	6,117

Vote:565 Amuria District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312201 Transport Equipment	0	0	7,000	0	7,000	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	7,000	0	7,000
Total cost of Community Mobilisation and Empowerment	0	1,440	7,000	0	8,440	0	895	12,222	0	13,117
Total cost of Community Based Services	0	1,440	7,000	0	8,440	0	895	12,222	0	13,117

SubCounty/Town Council/Division: Wila**Workplan : Administration****(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	5,025	3,292	5,525
District Unconditional Grant (Non-Wage)	3,380	2,907	4,595
Locally Raised Revenues	1,645	386	930
Development Revenues	5,645	16,167	6,649
District Discretionary Development Equalization Grant	5,645	16,167	6,649
Total Revenue Shares	10,670	19,459	12,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,025	3,292	5,525
Development Expenditure			
Domestic Development	5,645	16,167	6,649
External Financing	0	0	0
Total Expenditure	10,670	19,459	12,174

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

Vote:565 Amuria District**FY 2020/21****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	2,244	0	0	2,244	0	0	0	0	0
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
221012 Small Office Equipment	0	36	0	0	36	0	0	0	0	0
227001 Travel inland	0	380	0	0	380	0	1,470	0	0	1,470
Total Cost of Output 04	0	4,260	0	0	4,260	0	1,470	0	0	1,470
138106 Office Support services										
221012 Small Office Equipment	0	0	0	0	0	0	1,570	0	0	1,570
227001 Travel inland	0	0	0	0	0	0	985	0	0	985
Total Cost of Output 06	0	0	0	0	0	0	2,555	0	0	2,555
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	765	0	0	765	0	0	0	0	0
Total Cost of Output 08	0	765	0	0	765	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	5,025	0	0	5,025	0	5,525	0	0	5,525
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	2,546	0	2,546	0	0	6,649	0	6,649
312101 Non-Residential Buildings	0	0	3,099	0	3,099	0	0	0	0	0
Total Cost of Output 72	0	0	5,645	0	5,645	0	0	6,649	0	6,649
Total Cost of Class of Output Capital Purchases	0	0	5,645	0	5,645	0	0	6,649	0	6,649
Total cost of District and Urban Administration	0	5,025	5,645	0	10,670	0	5,525	6,649	0	12,174
Total cost of Administration	0	5,025	5,645	0	10,670	0	5,525	6,649	0	12,174

Workplan : Finance**(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	3,599	1,483	3,491
District Unconditional Grant (Non-Wage)	3,299	988	3,291

Vote:565 Amuria District**FY 2020/21**

Locally Raised Revenues	300	495	200
Development Revenues	990	0	0
District Discretionary Development Equalization Grant	990	0	0
Total Revenue Shares	4,589	1,483	3,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,599	1,483	3,491
Development Expenditure			
Domestic Development	990	0	0
External Financing	0	0	0
Total Expenditure	4,589	1,483	3,491

(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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	300	0	0	300	0	167	0	0	167
Total Cost of Output 02	0	300	0	0	300	0	567	0	0	567
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	660	0	0	660
227001 Travel inland	0	0	0	0	0	0	595	0	0	595
Total Cost of Output 03	0	400	0	0	400	0	1,255	0	0	1,255
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	990	0	1,290	0	300	0	0	300
221006 Commissions and related charges	0	497	0	0	497	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	389	0	0	389
227001 Travel inland	0	782	0	0	782	0	980	0	0	980
Total Cost of Output 04	0	1,579	990	0	2,569	0	1,669	0	0	1,669
148105 LG Accounting Services										
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0

Vote:565 Amuria District**FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	920	0	0	920	0	0	0	0	0
Total Cost of Output 05	0	1,320	0	0	1,320	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,599	990	0	4,589	0	3,491	0	0	3,491
Total cost of Financial Management and Accountability(LG)	0	3,599	990	0	4,589	0	3,491	0	0	3,491
Total cost of Finance	0	3,599	990	0	4,589	0	3,491	0	0	3,491

Workplan : Statutory Bodies**(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	4,884	2,262	4,230
District Unconditional Grant (Non-Wage)	4,484	1,862	3,830
Locally Raised Revenues	400	400	400
Development Revenues	400	0	0
District Discretionary Development Equalization Grant	400	0	0
Total Revenue Shares	5,284	2,262	4,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,884	2,261	4,230
Development Expenditure			
Domestic Development	400	0	0
External Financing	0	0	0
Total Expenditure	5,284	2,261	4,230

(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	2,452	0	0	2,452	0	2,094	0	0	2,094
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	260	0	0	260
Total Cost of Output 01	0	2,452	0	0	2,452	0	2,454	0	0	2,454

Vote:565 Amuria District**FY 2020/21****138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	760	400	0	1,160	0	720	0	0	720
221002 Workshops and Seminars	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	1,120	400	0	1,520	0	1,220	0	0	1,220

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,312	0	0	1,312	0	396	0	0	396
227001 Travel inland	0	0	0	0	0	0	160	0	0	160
Total Cost of Output 07	0	1,312	0	0	1,312	0	556	0	0	556

Total Cost of Class of Output Higher LG Services	0	4,884	400	0	5,284	0	4,230	0	0	4,230
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Total cost of Local Statutory Bodies	0	4,884	400	0	5,284	0	4,230	0	0	4,230
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Total cost of Statutory Bodies	0	4,884	400	0	5,284	0	4,230	0	0	4,230
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Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End 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	53,763	21,966	31,823
District Discretionary Development Equalization Grant	53,763	21,966	31,823
Total Revenue Shares	53,763	21,966	31,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	53,763	9,600	31,823
External Financing	0	0	0
Total Expenditure	53,763	9,600	31,823

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

Vote:565 Amuria 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	0	4,000	0	4,000	0	0	6,980	0	6,980
Total Cost of Output 01	0	0	4,000	0	4,000	0	0	6,980	0	6,980
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	4,000	0	0	6,980	0	6,980
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										
312202 Machinery and Equipment	0	0	0	0	0	0	0	12,600	0	12,600
312301 Cultivated Assets	0	0	49,763	0	49,763	0	0	12,243	0	12,243
Total Cost of Output 75	0	0	49,763	0	49,763	0	0	24,843	0	24,843
Total Cost of Class of Output Capital Purchases	0	0	49,763	0	49,763	0	0	24,843	0	24,843
Total cost of Agricultural Extension Services	0	0	53,763	0	53,763	0	0	31,823	0	31,823
Total cost of Production and Marketing	0	0	53,763	0	53,763	0	0	31,823	0	31,823

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	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	300	0	0

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

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Primary Healthcare	0	300	0	0	300	0	0	0	0	0
Total cost of Health	0	300	0	0	300	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	200	200	100
District Unconditional Grant (Non-Wage)	200	200	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	200	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	100

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

Vote:565 Amuria District**FY 2020/21****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	200	0	0	200	0	100	0	0	100
Total Cost of Output 02	0	200	0	0	200	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	100	0	0	100
Total cost of Pre-Primary and Primary Education	0	200	0	0	200	0	100	0	0	100
Total cost of Education	0	200	0	0	200	0	100	0	0	100

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	0	0	0
N/A			
Development Revenues	0	0	14,400
District Discretionary Development Equalization Grant	0	0	14,400
Total Revenue Shares	0	0	14,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	14,400
External Financing	0	0	0
Total Expenditure	0	0	14,400

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

Vote:565 Amuria District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget 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
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	0	14,400	0	14,400
Total Cost of Output 57	0	0	0	0	0	0	0	14,400	0	14,400
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	14,400	0	14,400
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	14,400	0	14,400
Total cost of Roads and Engineering	0	0	0	0	0	0	0	14,400	0	14,400

Workplan : Water**(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	220
District Unconditional Grant (Non-Wage)	0	0	150
Locally Raised Revenues	0	0	70
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	1,000	0	220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	220
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	220

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

Vote:565 Amuria District

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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										
221002 Workshops and Seminars	0	0	250	0	250	0	0	0	0	0
Total Cost of Output 02	0	0	250	0	250	0	0	0	0	0
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	250	0	250	0	0	0	0	0
Total Cost of Output 04	0	0	250	0	250	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	220	0	0	220
228004 Maintenance – Other	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 05	0	0	500	0	500	0	220	0	0	220
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	1,000	0	220	0	0	220
Total cost of Rural Water Supply and Sanitation	0	0	1,000	0	1,000	0	220	0	0	220
Total cost of Water	0	0	1,000	0	1,000	0	220	0	0	220

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	8,000	11,533	12,800
District Discretionary Development Equalization Grant	8,000	11,533	12,800
Total Revenue Shares	8,000	11,533	12,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,000	11,533	12,800

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External Financing	0	0	0
Total Expenditure	8,000	11,533	12,800

(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
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	6,610	0	6,610
224006 Agricultural Supplies	0	0	7,100	0	7,100	0	0	4,590	0	4,590
227001 Travel inland	0	0	900	0	900	0	0	1,600	0	1,600
Total Cost of Output 03	0	0	8,000	0	8,000	0	0	12,800	0	12,800
Total Cost of Class of Output Higher LG Services	0	0	8,000	0	8,000	0	0	12,800	0	12,800
Total cost of Natural Resources Management	0	0	8,000	0	8,000	0	0	12,800	0	12,800
Total cost of Natural Resources	0	0	8,000	0	8,000	0	0	12,800	0	12,800

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	1,150	370	694
District Unconditional Grant (Non-Wage)	650	200	494
Locally Raised Revenues	500	170	200
Development Revenues	4,700	0	4,491
District Discretionary Development Equalization Grant	4,700	0	4,491
Total Revenue Shares	5,850	370	5,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,150	370	694
Development Expenditure			
Domestic Development	4,700	0	4,491
External Financing	0	0	0
Total Expenditure	5,850	370	5,185

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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
108105 Adult Learning										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	0	0	0	0
108107 Gender Mainstreaming										
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	2,000	0	2,200	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 08	0	250	0	0	250	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 10	0	0	2,000	0	2,000	0	0	0	0	0
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	594	0	0	594
Total Cost of Output 14	0	0	0	0	0	0	694	0	0	694
Total Cost of Class of Output Higher LG Services	0	1,150	4,000	0	5,150	0	694	0	0	694
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	4,491	0	4,491
312211 Office Equipment	0	0	700	0	700	0	0	0	0	0
Total Cost of Output 72	0	0	700	0	700	0	0	4,491	0	4,491
Total Cost of Class of Output Capital Purchases	0	0	700	0	700	0	0	4,491	0	4,491
Total cost of Community Mobilisation and Empowerment	0	1,150	4,700	0	5,850	0	694	4,491	0	5,185
Total cost of Community Based Services	0	1,150	4,700	0	5,850	0	694	4,491	0	5,185

SubCounty/Town Council/Division: Ogoi

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Workplan : Administration**(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	25,486	14,175	24,586
District Unconditional Grant (Non-Wage)	8,307	5,805	9,796
Locally Raised Revenues	17,178	8,370	14,790
Development Revenues	22,936	23,956	21,582
District Discretionary Development Equalization Grant	22,936	23,956	21,582
Total Revenue Shares	48,422	38,131	46,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,486	14,175	24,586
Development Expenditure			
Domestic Development	22,936	23,956	21,582
External Financing	0	0	0
Total Expenditure	48,422	38,131	46,168

(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				
	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										
221002 Workshops and Seminars	0	0	0	0	0	0	4,500	0	0	4,500
221012 Small Office Equipment	0	1,950	0	0	1,950	0	0	0	0	0
224001 Medical and Agricultural supplies	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	6,300	0	0	6,300
Total Cost of Output 04	0	8,750	0	0	8,750	0	10,800	0	0	10,800
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	307	0	0	307	0	2,150	0	0	2,150
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,500	0	0	4,500	0	56	0	0	56
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	13,007	0	0	13,007	0	5,206	0	0	5,206

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,880	0	0	2,880
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,340	760	0	3,100	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	1,389	0	0	1,389	0	2,200	0	0	2,200
Total Cost of Output 08	0	3,728	760	0	4,489	0	8,580	0	0	8,580

Total Cost of Class of Output Higher LG Services	0	25,486	760	0	26,246	0	24,586	0	0	24,586
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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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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	8,000	0	8,000
312202 Machinery and Equipment	0	0	2,250	0	2,250	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,926	0	2,926	0	0	13,582	0	13,582
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	22,176	0	22,176	0	0	21,582	0	21,582

Total Cost of Class of Output Capital Purchases	0	0	22,176	0	22,176	0	0	21,582	0	21,582
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Total cost of District and Urban Administration	0	25,486	22,936	0	48,422	0	24,586	21,582	0	46,168
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Total cost of Administration	0	25,486	22,936	0	48,422	0	24,586	21,582	0	46,168
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Workplan : Finance**(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	19,022	18,300	7,462
District Unconditional Grant (Non-Wage)	1,222	0	2,254
Locally Raised Revenues	17,801	18,300	5,208
Development Revenues	0	0	5,000

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Locally Raised Revenues	0	0	5,000
Total Revenue Shares	19,022	18,300	12,462
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,022	18,300	7,462
<i>Development Expenditure</i>			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	19,022	18,300	12,462

(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										
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,838	0	0	4,838	0	0	0	0	0
Total Cost of Output 02	0	10,838	0	0	10,838	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,222	0	0	1,222	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	762	0	0	762	0	762	0	0	762
Total Cost of Output 03	0	3,984	0	0	3,984	0	3,262	0	0	3,262
148104 LG Expenditure management Services										
221006 Commissions and related charges	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,800	0	0	1,800	0	1,800	0	0	1,800
Total Cost of Output 04	0	2,800	0	0	2,800	0	2,800	0	0	2,800
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 05	0	1,400	0	0	1,400	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	19,022	0	0	19,022	0	7,462	0	0	7,462

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Financial Management and Accountability(LG)	0	19,022	0	0	19,022	0	7,462	5,000	0	12,462
Total cost of Finance	0	19,022	0	0	19,022	0	7,462	5,000	0	12,462

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	11,230	7,055	14,002
District Unconditional Grant (Non-Wage)	181	100	0
Locally Raised Revenues	11,049	6,955	14,002
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,230	7,055	14,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,230	7,055	14,002
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,230	7,055	14,002

(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	3,070	0	0	3,070	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,430	0	0	2,430	0	4,712	0	0	4,712

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221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	550	0	0	550
Total Cost of Output 01	0	5,850	0	0	5,850	0	8,762	0	0	8,762
138206 LG Political and executive oversight										
227001 Travel inland	0	1,700	0	0	1,700	0	1,640	0	0	1,640
Total Cost of Output 06	0	1,700	0	0	1,700	0	1,640	0	0	1,640
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,680	0	0	3,680	0	3,600	0	0	3,600
Total Cost of Output 07	0	3,680	0	0	3,680	0	3,600	0	0	3,600
Total Cost of Class of Output Higher LG Services	0	11,230	0	0	11,230	0	14,002	0	0	14,002
Total cost of Local Statutory Bodies	0	11,230	0	0	11,230	0	14,002	0	0	14,002
Total cost of Statutory Bodies	0	11,230	0	0	11,230	0	14,002	0	0	14,002

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End 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	53,517	27,013	45,322
District Discretionary Development Equalization Grant	53,517	27,013	45,322
Total Revenue Shares	53,517	27,013	45,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	53,517	5,300	45,322
External Financing	0	0	0
Total Expenditure	53,517	5,300	45,322

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

Vote:565 Amuria 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										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	0	3,947	0	3,947	0	0	3,439	0	3,439
Total Cost of Output 01	0	0	3,947	0	3,947	0	0	5,939	0	5,939
Total Cost of Class of Output Higher LG Services	0	0	3,947	0	3,947	0	0	5,939	0	5,939
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										
312103 Roads and Bridges	0	0	0	0	0	0	0	9,000	0	9,000
312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
312212 Medical Equipment	0	0	0	0	0	0	0	1,000	0	1,000
312301 Cultivated Assets	0	0	49,570	0	49,570	0	0	24,383	0	24,383
Total Cost of Output 75	0	0	49,570	0	49,570	0	0	39,383	0	39,383
Total Cost of Class of Output Capital Purchases	0	0	49,570	0	49,570	0	0	39,383	0	39,383
Total cost of Agricultural Extension Services	0	0	53,517	0	53,517	0	0	45,322	0	45,322
Total cost of Production and Marketing	0	0	53,517	0	53,517	0	0	45,322	0	45,322

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	1,700	201	800
District Unconditional Grant (Non-Wage)	400	200	400
Locally Raised Revenues	1,300	1	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,700	201	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	200	800

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,700	200	800

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

0881 Primary Healthcare

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,700	0	0	1,700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 01	0	1,700	0	0	1,700	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	800	0	0	800
Total cost of Primary Healthcare	0	1,700	0	0	1,700	0	800	0	0	800
Total cost of Health	0	1,700	0	0	1,700	0	800	0	0	800

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	600	0	900
District Unconditional Grant (Non-Wage)	300	0	300
Locally Raised Revenues	300	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	900
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	600	0	900

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	900	0	0	900
Total Cost of Output 02	0	600	0	0	600	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	900	0	0	900
Total cost of Pre-Primary and Primary Education	0	600	0	0	600	0	900	0	0	900
Total cost of Education	0	600	0	0	600	0	900	0	0	900

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			
Recurrent Revenues	600	0	600
Locally Raised Revenues	600	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	600

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

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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										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	300	0	0	300	0	600	0	0	600
098104 Promotion of Community Based Management										
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	0	0	600
Total cost of Rural Water Supply and Sanitation	0	600	0	0	600	0	600	0	0	600
Total cost of Water	0	600	0	0	600	0	600	0	0	600

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	400	0	1,050
Locally Raised Revenues	400	0	1,050
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	1,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	1,050
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	1,050

(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	0	0	0	0	0	300	0	0	300
Total Cost of Output 03	0	0	0	0	0	0	300	0	0	300
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	200	0	0	200	0	500	0	0	500
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	200	0	0	200	0	250	0	0	250
Total Cost of Output 09	0	200	0	0	200	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	1,050	0	0	1,050
Total cost of Natural Resources Management	0	400	0	0	400	0	1,050	0	0	1,050
Total cost of Natural Resources	0	400	0	0	400	0	1,050	0	0	1,050

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	5,581	2,113	3,066
District Unconditional Grant (Non-Wage)	2,200	200	0
Locally Raised Revenues	3,381	1,913	3,066
Development Revenues	0	0	5,036
District Discretionary Development Equalization Grant	0	0	5,036
Total Revenue Shares	5,581	2,113	8,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,581	2,113	3,066
Development Expenditure			
Domestic Development	0	0	5,036

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External Financing	0	0	0
Total Expenditure	5,581	2,113	8,102

(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
108105 Adult Learning										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	0	0	0	0
108107 Gender Mainstreaming										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	200	0	0	200
108109 Support to Youth Councils										
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	400	0	0	400
108110 Support to Disabled and the Elderly										
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	5,036	0	5,036
Total Cost of Output 10	0	2,000	0	0	2,000	0	0	5,036	0	5,036
108114 Representation on Women's Councils										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	785	0	0	785
Total Cost of Output 14	0	500	0	0	500	0	785	0	0	785
108115 Sector Capacity Development										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 15	0	500	0	0	500	0	0	0	0	0
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 16	0	300	0	0	300	0	300	0	0	300
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	381	0	0	381	0	1,381	0	0	1,381
Total Cost of Output 17	0	1,381	0	0	1,381	0	1,381	0	0	1,381
Total Cost of Class of Output Higher LG Services	0	5,581	0	0	5,581	0	3,066	5,036	0	8,102
Total cost of Community Mobilisation and Empowerment	0	5,581	0	0	5,581	0	3,066	5,036	0	8,102
Total cost of Community Based Services	0	5,581	0	0	5,581	0	3,066	5,036	0	8,102

SubCounty/Town Council/Division: Amuria Town Council**Workplan : Internal Audit****(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	17,988	8,194	6,800
Locally Raised Revenues	500	1,000	0
Urban Unconditional Grant (Non-Wage)	5,600	1,250	6,800
Urban Unconditional Grant (Wage)	11,888	5,944	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,988	8,194	6,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,888	2,972	0
Non Wage	6,100	1,800	6,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,988	4,772	6,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit 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										

148201 Management of Internal Audit Office

211101 General Staff Salaries	11,888	0	0	0	11,888	0	0	0	0	0
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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,800	0	0	6,800
Total Cost of Output 01	11,888	0	0	0	11,888	0	6,800	0	0	6,800
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	5,600	0	0	5,600	0	0	0	0	0
Total Cost of Output 02	0	6,100	0	0	6,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,888	6,100	0	0	17,988	0	6,800	0	0	6,800
Total cost of Internal Audit Services	11,888	6,100	0	0	17,988	0	6,800	0	0	6,800
Total cost of Internal Audit	11,888	6,100	0	0	17,988	0	6,800	0	0	6,800

Workplan : Trade, Industry and Local Development**(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	8,385	6,766	11,700
Locally Raised Revenues	1,150	486	400
Urban Unconditional Grant (Non-Wage)	0	337	1,700
Urban Unconditional Grant (Wage)	7,235	5,944	9,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,385	6,766	11,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,235	5,416	9,600
Non Wage	1,150	823	2,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,385	6,238	11,700

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

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0683 Commercial 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
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	7,235	0	0	0	7,235	9,600	0	0	0	9,600
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 01	7,235	150	0	0	7,385	9,600	0	0	0	9,600
068302 Enterprise Development Services										
227001 Travel inland	0	500	0	0	500	0	400	0	0	400
Total Cost of Output 02	0	500	0	0	500	0	400	0	0	400
068303 Market Linkage Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	500	0	0	500	0	1,100	0	0	1,100
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 04	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	7,235	1,150	0	0	8,385	9,600	2,100	0	0	11,700
Total cost of Commercial Services	7,235	1,150	0	0	8,385	9,600	2,100	0	0	11,700
Total cost of Trade, Industry and Local Development	7,235	1,150	0	0	8,385	9,600	2,100	0	0	11,700

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	141,443	132,740	148,538
Locally Raised Revenues	36,610	74,594	40,100
Urban Unconditional Grant (Non-Wage)	18,074	11,000	11,578
Urban Unconditional Grant (Wage)	86,759	47,146	96,860
Development Revenues	900	0	7,000
Urban Discretionary Development Equalization Grant	900	0	7,000
Total Revenue Shares	142,343	132,740	155,538

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	86,759	47,146	96,860
Non Wage	54,684	85,594	51,678
<i>Development Expenditure</i>			
Domestic Development	900	0	7,000
External Financing	0	0	0
Total Expenditure	142,343	132,740	155,538

(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										
211101 General Staff Salaries	86,759	0	0	0	86,759	96,860	0	0	0	96,860
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	86,759	300	0	0	87,059	96,860	0	0	0	96,860
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	21,532	0	0	21,532
Total Cost of Output 05	0	0	0	0	0	0	21,532	0	0	21,532
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	7,356	0	0	7,356
Total Cost of Output 06	0	0	0	0	0	0	7,356	0	0	7,356
138108 Assets and Facilities Management										
221002 Workshops and Seminars	0	0	0	0	0	0	1,290	0	0	1,290
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	900	0	900	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,390	0	0	4,390	0	2,000	0	0	2,000
228004 Maintenance – Other	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of Output 08	0	9,190	900	0	10,090	0	6,290	0	0	6,290
138112 Information collection and management										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000

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227001 Travel inland	0	10,310	0	0	10,310	0	6,500	0	0	6,500
Total Cost of Output 12	0	12,310	0	0	12,310	0	16,500	0	0	16,500
Total Cost of Class of Output Higher LG Services	86,759	21,800	900	0	109,459	96,860	51,678	0	0	148,538
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	32,884	0	0	32,884	0	0	0	0	0
Total Cost of Output 51	0	32,884	0	0	32,884	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	32,884	0	0	32,884	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of District and Urban Administration	86,759	54,684	900	0	142,343	96,860	51,678	7,000	0	155,538
Total cost of Administration	86,759	54,684	900	0	142,343	96,860	51,678	7,000	0	155,538

Workplan : Finance**(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	38,742	14,714	24,593
Locally Raised Revenues	12,900	8,396	11,300
Urban Unconditional Grant (Non-Wage)	2,500	1,588	3,831
Urban Unconditional Grant (Wage)	23,342	4,731	9,462
Development Revenues	2,500	0	0
Urban Discretionary Development Equalization Grant	2,500	0	0
Total Revenue Shares	41,242	14,714	24,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,342	4,731	9,462
Non Wage	15,400	9,983	15,131
Development Expenditure			

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Domestic Development	2,500	0	0
External Financing	0	0	0
Total Expenditure	41,242	14,714	24,593

(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	2,000	0	0	2,000	0	2,800	0	0	2,800
Total Cost of Output 02	0	2,000	0	0	2,000	0	2,800	0	0	2,800
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,131	0	0	2,131
Total Cost of Output 03	0	3,500	0	0	3,500	0	3,131	0	0	3,131
148104 LG Expenditure management Services										
211101 General Staff Salaries	0	0	0	0	0	9,462	0	0	0	9,462
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	400	0	0	400
221003 Staff Training	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221006 Commissions and related charges	0	600	0	0	600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000	0	4,100	0	0	4,100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 04	0	9,900	0	0	9,900	9,462	9,200	0	0	18,662
148105 LG Accounting Services										
211101 General Staff Salaries	23,342	0	0	0	23,342	0	0	0	0	0
Total Cost of Output 05	23,342	0	0	0	23,342	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	23,342	15,400	0	0	38,742	9,462	15,131	0	0	24,593

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312202 Machinery and Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	23,342	15,400	2,500	0	41,242	9,462	15,131	0	0	24,593
Total cost of Finance	23,342	15,400	2,500	0	41,242	9,462	15,131	0	0	24,593

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	15,890	5,812	16,800
Locally Raised Revenues	15,890	5,812	16,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,890	5,812	16,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,890	5,812	16,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,890	5,812	16,800

(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	10,300	0	0	10,300	0	12,900	0	0	12,900
Total Cost of Output 01	0	10,300	0	0	10,300	0	12,900	0	0	12,900

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138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,400	0	0	1,400
Total Cost of Output 06	0	2,000	0	0	2,000	0	1,400	0	0	1,400

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,590	0	0	3,590	0	2,500	0	0	2,500
Total Cost of Output 07	0	3,590	0	0	3,590	0	2,500	0	0	2,500

Total Cost of Class of Output Higher LG Services	0	15,890	0	0	15,890	0	16,800	0	0	16,800
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Total cost of Local Statutory Bodies	0	15,890	0	0	15,890	0	16,800	0	0	16,800
Total cost of Statutory Bodies	0	15,890	0	0	15,890	0	16,800	0	0	16,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	500	0
Locally Raised Revenues	0	500	0
Urban Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	16,402	15,668	13,780
Urban Discretionary Development Equalization Grant	16,402	15,668	13,780
Total Revenue Shares	16,602	16,168	13,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	16,402	7,270	13,780
External Financing	0	0	0
Total Expenditure	16,602	7,270	13,780

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

Vote:565 Amuria 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

018101 Extension Worker Services

227001 Travel inland	0	200	0	0	200	0	0	420	0	420
Total Cost of Output 01	0	200	0	0	200	0	0	420	0	420
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	420	0	420

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

312202 Machinery and Equipment	0	0	0	0	0	0	0	2,500	0	2,500
312301 Cultivated Assets	0	0	16,402	0	16,402	0	0	10,860	0	10,860
Total Cost of Output 75	0	0	16,402	0	16,402	0	0	13,360	0	13,360
Total Cost of Class of Output Capital Purchases	0	0	16,402	0	16,402	0	0	13,360	0	13,360
Total cost of Agricultural Extension Services	0	200	16,402	0	16,602	0	0	13,780	0	13,780
Total cost of Production and Marketing	0	200	16,402	0	16,602	0	0	13,780	0	13,780

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	10,700	5,075	16,800
Locally Raised Revenues	4,200	2,000	7,000
Urban Unconditional Grant (Non-Wage)	6,500	3,075	9,800
Development Revenues	1,000	0	0
Urban Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	11,700	5,075	16,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,700	5,075	16,800
Development Expenditure			
Domestic Development	1,000	0	0

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External Financing	0	0	0
Total Expenditure	11,700	5,075	16,800

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

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	16,800	0	0	16,800
224004 Cleaning and Sanitation	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of Output 01	0	10,700	0	0	10,700	0	16,800	0	0	16,800
Total Cost of Class of Output Higher LG Services	0	10,700	0	0	10,700	0	16,800	0	0	16,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	10,700	1,000	0	11,700	0	16,800	0	0	16,800
Total cost of Health	0	10,700	1,000	0	11,700	0	16,800	0	0	16,800

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	300	150	500
Locally Raised Revenues	300	150	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	150	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	500
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	500

(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										
227001 Travel inland	0	300	0	0	300	0	500	0	0	500
Total Cost of Output 02	0	300	0	0	300	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	300	0	0	300	0	500	0	0	500
Total cost of Education	0	300	0	0	300	0	500	0	0	500

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	8,538	7,200	31,200
Urban Unconditional Grant (Wage)	8,538	7,200	31,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,538	7,200	31,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,538	7,200	31,200
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,538	7,200	31,200

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

Vote:565 Amuria District**FY 2020/21****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
048108 Operation of District Roads Office										
211101 General Staff Salaries	8,538	0	0	0	8,538	31,200	0	0	0	31,200
Total Cost of Output 08	8,538	0	0	0	8,538	31,200	0	0	0	31,200
Total Cost of Class of Output Higher LG Services	8,538	0	0	0	8,538	31,200	0	0	0	31,200
Total cost of District, Urban and Community Access Roads	8,538	0	0	0	8,538	31,200	0	0	0	31,200
Total cost of Roads and Engineering	8,538	0	0	0	8,538	31,200	0	0	0	31,200

Workplan : Water**(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	300	400
Locally Raised Revenues	200	300	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	300	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	300	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	300	400

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

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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
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04	0	200	0	0	200	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	400	0	0	400
Total cost of Rural Water Supply and Sanitation	0	200	0	0	200	0	400	0	0	400
Total cost of Water	0	200	0	0	200	0	400	0	0	400

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	9,791	1,249	6,400
Locally Raised Revenues	3,500	1,061	6,400
Urban Unconditional Grant (Non-Wage)	1,200	188	0
Urban Unconditional Grant (Wage)	5,091	0	0
Development Revenues	700	0	0
Urban Discretionary Development Equalization Grant	700	0	0
Total Revenue Shares	10,491	1,249	6,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,091	0	0
Non Wage	4,700	1,249	6,400
Development Expenditure			
Domestic Development	700	0	0
External Financing	0	0	0
Total Expenditure	10,491	1,249	6,400

(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										
211101 General Staff Salaries	5,091	0	0	0	5,091	0	0	0	0	0
Total Cost of Output 03	5,091	0	0	0	5,091	0	0	0	0	0
098311 Infrastructure Planning										
221002 Workshops and Seminars	0	3,300	0	0	3,300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	700	0	700	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	6,400	0	0	6,400
Total Cost of Output 11	0	4,700	700	0	5,400	0	6,400	0	0	6,400
Total Cost of Class of Output Higher LG Services	5,091	4,700	700	0	10,491	0	6,400	0	0	6,400
Total cost of Natural Resources Management	5,091	4,700	700	0	10,491	0	6,400	0	0	6,400
Total cost of Natural Resources	5,091	4,700	700	0	10,491	0	6,400	0	0	6,400

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	9,076	5,468	6,407
Locally Raised Revenues	800	1,268	2,100
Urban Unconditional Grant (Non-Wage)	800	0	1,100
Urban Unconditional Grant (Wage)	7,476	4,200	3,207
Development Revenues	2,000	0	1,600
Urban Discretionary Development Equalization Grant	2,000	0	1,600
Total Revenue Shares	11,076	5,468	8,007
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,476	4,200	3,207
Non Wage	1,600	1,268	3,200
Development Expenditure			
Domestic Development	2,000	0	1,600

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External Financing	0	0	0
Total Expenditure	11,076	5,468	8,007

(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
108107 Gender Mainstreaming										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 07	0	100	0	0	100	0	300	0	0	300
108108 Children and Youth Services										
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	0	2,000	0	2,000	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	300	0	0	300	0	500	0	0	500
Total Cost of Output 09	0	300	0	0	300	0	500	0	0	500
108110 Support to Disabled and the Elderly										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Output 10	0	0	0	0	0	0	0	1,600	0	1,600
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 14	0	400	0	0	400	0	800	0	0	800
108115 Sector Capacity Development										
211101 General Staff Salaries	7,476	0	0	0	7,476	0	0	0	0	0
Total Cost of Output 15	7,476	0	0	0	7,476	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	3,207	0	0	0	3,207
227001 Travel inland	0	800	0	0	800	0	1,600	0	0	1,600
Total Cost of Output 17	0	800	0	0	800	3,207	1,600	0	0	4,807
Total Cost of Class of Output Higher LG Services	7,476	1,600	2,000	0	11,076	3,207	3,200	1,600	0	8,007
Total cost of Community Mobilisation and Empowerment	7,476	1,600	2,000	0	11,076	3,207	3,200	1,600	0	8,007
Total cost of Community Based Services	7,476	1,600	2,000	0	11,076	3,207	3,200	1,600	0	8,007

SubCounty/Town Council/Division: Orungo

Workplan : Administration

Vote:565 Amuria District**FY 2020/21****(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	10,734	6,032	6,518
District Unconditional Grant (Non-Wage)	4,610	3,579	4,418
Locally Raised Revenues	6,124	2,453	2,100
Development Revenues	9,683	4,500	12,040
District Discretionary Development Equalization Grant	9,683	4,500	11,000
District Unconditional Grant (Non-Wage)	0	0	1,040
Total Revenue Shares	20,417	10,532	18,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,734	6,032	6,518
Development Expenditure			
Domestic Development	9,683	4,500	12,040
External Financing	0	0	0
Total Expenditure	20,417	10,532	18,558

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	700	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	0	400	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	100	0	100
227001 Travel inland	0	1,880	0	0	1,880	0	0	800	0	800
Total Cost of Output 04	0	1,880	0	0	1,880	0	0	2,000	0	2,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	150	0	0	150
221001 Advertising and Public Relations	0	0	0	0	0	0	280	0	0	280
221009 Welfare and Entertainment	0	0	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	5,444	0	0	5,444	0	200	0	0	200

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221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	358	0	0	358
Total Cost of Output 06	0	5,444	0	0	5,444	0	2,608	0	0	2,608

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	3,500	0	5,300
223001 Property Expenses	0	0	6,600	0	6,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,900	0	0	2,900	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	2,900	6,600	0	9,500	0	2,800	3,500	0	6,300

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
223005 Electricity	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 12	0	0	0	0	0	0	1,110	0	0	1,110

138113 Procurement Services

221011 Printing, Stationery, Photocopying and Binding	0	510	0	0	510	0	0	0	0	0
Total Cost of Output 13	0	510	0	0	510	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	10,734	6,600	0	17,334	0	6,518	5,500	0	12,018
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138172 Administrative Capital

312201 Transport Equipment	0	0	3,083	0	3,083	0	0	1,040	0	1,040
312211 Office Equipment	0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of Output 72	0	0	3,083	0	3,083	0	0	6,540	0	6,540

Total Cost of Class of Output Capital Purchases	0	0	3,083	0	3,083	0	0	6,540	0	6,540
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Total cost of District and Urban Administration	0	10,734	9,683	0	20,417	0	6,518	12,040	0	18,558
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Total cost of Administration	0	10,734	9,683	0	20,417	0	6,518	12,040	0	18,558
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Workplan : Finance**(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	5,199	2,957	5,426
District Unconditional Grant (Non-Wage)	4,346	1,643	4,476

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Locally Raised Revenues	853	1,314	950
Development Revenues	9,767	1,721	4,970
District Discretionary Development Equalization Grant	9,767	1,721	4,970
Total Revenue Shares	14,966	4,678	10,396
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,199	2,957	5,426
Development Expenditure			
Domestic Development	9,767	1,720	4,970
External Financing	0	0	0
Total Expenditure	14,966	4,677	10,396

(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	200	0	0	200	0	288	0	0	288
221009 Welfare and Entertainment	0	500	0	0	500	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	240	0	0	240
222001 Telecommunications	0	0	0	0	0	0	110	0	0	110
227001 Travel inland	0	1,073	0	0	1,073	0	864	0	0	864
Total Cost of Output 02	0	1,853	0	0	1,853	0	2,342	0	0	2,342
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	1,100	0	0	1,100	0	1,100	0	0	1,100
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	48	0	0	48
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	32	0	0	32
221012 Small Office Equipment	0	100	0	0	100	0	150	0	0	150
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	326	0	0	326
227001 Travel inland	0	500	0	0	500	0	128	0	0	128
Total Cost of Output 04	0	1,000	0	0	1,000	0	684	0	0	684

Vote:565 Amuria District**FY 2020/21****148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	328	0	0	328
221011 Printing, Stationery, Photocopying and Binding	0	500	500	0	1,000	0	684	0	0	684
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	346	0	0	346	0	288	0	0	288
Total Cost of Output 05	0	1,246	500	0	1,746	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	5,199	500	0	5,699	0	5,426	0	0	5,426

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312201 Transport Equipment	0	0	6,000	0	6,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,500	0	1,500
312211 Office Equipment	0	0	3,267	0	3,267	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	3,470	0	3,470
Total Cost of Output 72	0	0	9,267	0	9,267	0	0	4,970	0	4,970
Total Cost of Class of Output Capital Purchases	0	0	9,267	0	9,267	0	0	4,970	0	4,970
Total cost of Financial Management and Accountability(LG)	0	5,199	9,767	0	14,966	0	5,426	4,970	0	10,396
Total cost of Finance	0	5,199	9,767	0	14,966	0	5,426	4,970	0	10,396

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	6,004	2,935	6,900
District Unconditional Grant (Non-Wage)	1,900	1,255	2,200
Locally Raised Revenues	4,104	1,680	4,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,004	2,935	6,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,004	2,935	6,900
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	6,004	2,935	6,900

(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	2,070	0	0	2,070	0	2,070	0	0	2,070
221009 Welfare and Entertainment	0	306	0	0	306	0	306	0	0	306
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	20	0	0	20	0	20	0	0	20
227001 Travel inland	0	50	0	0	50	0	50	0	0	50
Total Cost of Output 01	0	2,546	0	0	2,546	0	2,546	0	0	2,546
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	180	0	0	180	0	180	0	0	180
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	40	0	0	40
222001 Telecommunications	0	60	0	0	60	0	156	0	0	156
225001 Consultancy Services- Short term	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	100	0	0	100	0	100	0	0	100
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	2,080	0	0	2,080	0	2,976	0	0	2,976
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	900	0	0	900
221009 Welfare and Entertainment	0	210	0	0	210	0	210	0	0	210
221011 Printing, Stationery, Photocopying and Binding	0	68	0	0	68	0	68	0	0	68
222001 Telecommunications	0	50	0	0	50	0	50	0	0	50
227001 Travel inland	0	150	0	0	150	0	150	0	0	150
Total Cost of Output 07	0	1,378	0	0	1,378	0	1,378	0	0	1,378
Total Cost of Class of Output Higher LG Services	0	6,004	0	0	6,004	0	6,900	0	0	6,900
Total cost of Local Statutory Bodies	0	6,004	0	0	6,004	0	6,900	0	0	6,900
Total cost of Statutory Bodies	0	6,004	0	0	6,004	0	6,900	0	0	6,900

Workplan : Production and Marketing**(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	0	0	0
N/A			
Development Revenues	55,761	33,920	47,187
District Discretionary Development Equalization Grant	55,761	33,920	47,187
Total Revenue Shares	55,761	33,920	47,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	55,761	25,225	47,187
External Financing	0	0	0
Total Expenditure	55,761	25,225	47,187

(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	0	5,000	0	5,000	0	0	5,928	0	5,928
Total Cost of Output 01	0	0	5,000	0	5,000	0	0	5,928	0	5,928
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	0	1,259	0	1,259
Total Cost of Output 04	0	0	0	0	0	0	0	1,259	0	1,259
018105 Medical Supplies for Health Facilities										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	5,000	0	0	8,187	0	8,187

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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										
312301 Cultivated Assets	0	0	50,761	0	50,761	0	0	39,000	0	39,000
Total Cost of Output 75	0	0	50,761	0	50,761	0	0	39,000	0	39,000
Total Cost of Class of Output Capital Purchases	0	0	50,761	0	50,761	0	0	39,000	0	39,000
Total cost of Agricultural Extension Services	0	0	55,761	0	55,761	0	0	47,187	0	47,187
Total cost of Production and Marketing	0	0	55,761	0	55,761	0	0	47,187	0	47,187

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	450	0	200
District Unconditional Grant (Non-Wage)	450	0	0
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	450	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	450	0	200

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

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	450	0	0	450	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	450	0	0	450	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	200	0	0	200
Total cost of Primary Healthcare	0	450	0	0	450	0	200	0	0	200
Total cost of Health	0	450	0	0	450	0	200	0	0	200

Workplan : Education**(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	300	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	300

(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
01 Higher LG Services										
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	300	0	0	300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300
Total cost of Pre-Primary and Primary Education	0	300	0	0	300	0	300	0	0	300
Total cost of Education	0	300	0	0	300	0	300	0	0	300

Workplan : Roads and Engineering**(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	0	8,000	5,000
District Discretionary Development Equalization Grant	0	8,000	5,000
Total Revenue Shares	0	8,000	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	0	0	5,000

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

Vote:565 Amuria District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget 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
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 57	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	5,000	0	5,000

Workplan : Water**(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	350	0	200
Locally Raised Revenues	350	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	350	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	350	0	200

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

Vote:565 Amuria 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										
227001 Travel inland	0	350	0	0	350	0	200	0	0	200
Total Cost of Output 02	0	350	0	0	350	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	200	0	0	200
Total cost of Rural Water Supply and Sanitation	0	350	0	0	350	0	200	0	0	200
Total cost of Water	0	350	0	0	350	0	200	0	0	200

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	400	0	150
District Unconditional Grant (Non-Wage)	250	0	0
Locally Raised Revenues	150	0	150
Development Revenues	1,500	0	1,500
District Discretionary Development Equalization Grant	1,500	0	1,500
Total Revenue Shares	1,900	0	1,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	150
Development Expenditure			
Domestic Development	1,500	0	1,500
External Financing	0	0	0
Total Expenditure	1,900	0	1,650

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

Vote:565 Amuria District**FY 2020/21****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	0	1,300	0	1,300	0	0	0	0	0
227001 Travel inland	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 03	0	0	1,500	0	1,500	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	250	0	0	250	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 04	0	250	0	0	250	0	150	0	0	150
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 09	0	150	0	0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	1,500	0	1,900	0	150	0	0	150
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 75	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of Natural Resources Management	0	400	1,500	0	1,900	0	150	1,500	0	1,650
Total cost of Natural Resources	0	400	1,500	0	1,900	0	150	1,500	0	1,650

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	1,850	976	1,000
District Unconditional Grant (Non-Wage)	1,550	76	800
Locally Raised Revenues	300	900	200
Development Revenues	3,000	5,000	5,243
District Discretionary Development Equalization Grant	3,000	5,000	5,243
Total Revenue Shares	4,850	5,976	6,243

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,850	976	1,000
<i>Development Expenditure</i>			
Domestic Development	3,000	5,000	5,243
External Financing	0	0	0
Total Expenditure	4,850	5,976	6,243

(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
108107 Gender Mainstreaming										
227001 Travel inland	0	850	0	0	850	0	800	0	0	800
Total Cost of Output 07	0	850	0	0	850	0	800	0	0	800
108109 Support to Youth Councils										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	0	0	243	0	243
Total Cost of Output 10	0	500	0	0	500	0	0	5,243	0	5,243
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 12	0	0	0	0	0	0	200	0	0	200
108117 Operation of the Community Based Services Department										
221003 Staff Training	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 17	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,850	3,000	0	4,850	0	1,000	5,243	0	6,243
Total cost of Community Mobilisation and Empowerment	0	1,850	3,000	0	4,850	0	1,000	5,243	0	6,243
Total cost of Community Based Services	0	1,850	3,000	0	4,850	0	1,000	5,243	0	6,243

SubCounty/Town Council/Division: Asamuk**Workplan : Administration**

Vote:565 Amuria District

FY 2020/21

(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	10,546	7,515	14,608
District Unconditional Grant (Non-Wage)	8,515	5,372	7,595
Locally Raised Revenues	2,031	2,143	7,013
Development Revenues	4,552	2,589	1,600
District Discretionary Development Equalization Grant	4,552	2,589	1,600
Total Revenue Shares	15,097	10,104	16,208
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,546	7,515	14,608
Development Expenditure			
Domestic Development	4,552	2,589	1,600
External Financing	0	0	0
Total Expenditure	15,097	10,104	16,208

(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										
227001 Travel inland	0	500	1,594	0	2,094	0	0	0	0	0
Total Cost of Output 04	0	500	1,594	0	2,094	0	0	0	0	0
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	4,575	0	0	4,575
Total Cost of Output 05	0	0	0	0	0	0	4,575	0	0	4,575
138106 Office Support services										
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 06	0	1,300	0	0	1,300	0	0	0	0	0
138107 Registration of Births, Deaths and Marriages										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,475	0	0	2,475
Total Cost of Output 07	0	0	0	0	0	0	2,475	0	0	2,475

Vote:565 Amuria District

FY 2020/21

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	693	0	0	693
221012 Small Office Equipment	0	1,031	0	0	1,031	0	2,938	0	0	2,938
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	1,600	0	2,600
228002 Maintenance - Vehicles	0	1,615	0	0	1,615	0	1,527	0	0	1,527
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	7,046	0	0	7,046	0	7,158	1,600	0	8,758

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 12	0	400	0	0	400	0	400	0	0	400

Total Cost of Class of Output Higher LG Services	0	9,246	1,594	0	10,840	0	14,608	1,600	0	16,208
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

242003 Other	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 51	0	1,300	0	0	1,300	0	0	0	0	0

Total Cost of Class of Output Lower Local Services	0	1,300	0	0	1,300	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
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,957	0	2,957	0	0	0	0	0
Total Cost of Output 72	0	0	2,957	0	2,957	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	2,957	0	2,957	0	0	0	0	0
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Total cost of District and Urban Administration	0	10,546	4,552	0	15,097	0	14,608	1,600	0	16,208
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Total cost of Administration	0	10,546	4,552	0	15,097	0	14,608	1,600	0	16,208
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Workplan : Finance

(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	6,036	3,642	6,057
District Unconditional Grant (Non-Wage)	5,005	2,887	5,056
Locally Raised Revenues	1,031	755	1,000
Development Revenues	3,985	3,760	15,000

Vote:565 Amuria District**FY 2020/21**

District Discretionary Development Equalization Grant	3,985	3,760	15,000
Total Revenue Shares	10,022	7,402	21,057
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,036	3,142	6,057
<i>Development Expenditure</i>			
Domestic Development	3,985	2,824	15,000
External Financing	0	0	0
Total Expenditure	10,022	5,966	21,057

(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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	505	0	0	505	0	0	0	0	0
Total Cost of Output 02	0	2,005	0	0	2,005	0	2,500	0	0	2,500
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of Output 03	0	2,000	0	0	2,000	0	1,500	0	0	1,500
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	231	0	0	231	0	1,000	0	0	1,000
227001 Travel inland	0	1,800	0	0	1,800	0	1,056	0	0	1,056
Total Cost of Output 04	0	2,031	0	0	2,031	0	2,056	0	0	2,056
148105 LG Accounting Services										
221006 Commissions and related charges	0	0	285	0	285	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	2,000	0	2,000
Total Cost of Output 05	0	0	1,285	0	1,285	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	6,036	1,285	0	7,322	0	6,057	2,000	0	8,057

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312202 Machinery and Equipment	0	0	2,700	0	2,700	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 72	0	0	2,700	0	2,700	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases	0	0	2,700	0	2,700	0	0	13,000	0	13,000
Total cost of Financial Management and Accountability(LG)	0	6,036	3,985	0	10,022	0	6,057	15,000	0	21,057
Total cost of Finance	0	6,036	3,985	0	10,022	0	6,057	15,000	0	21,057

Workplan : Statutory Bodies**(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	3,770	160	4,740
District Unconditional Grant (Non-Wage)	770	0	0
Locally Raised Revenues	3,000	160	4,740
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,770	160	4,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,770	160	4,740
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,770	160	4,740

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

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FY 2020/21

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	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 01	0	0	0	0	0	0	1,200	0	0	1,200
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,970	0	0	2,970	0	600	0	0	600
Total Cost of Output 06	0	2,970	0	0	2,970	0	600	0	0	600
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	2,940	0	0	2,940
Total Cost of Output 07	0	800	0	0	800	0	2,940	0	0	2,940
Total Cost of Class of Output Higher LG Services	0	3,770	0	0	3,770	0	4,740	0	0	4,740
Total cost of Local Statutory Bodies	0	3,770	0	0	3,770	0	4,740	0	0	4,740
Total cost of Statutory Bodies	0	3,770	0	0	3,770	0	4,740	0	0	4,740

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	230	0	0
District Unconditional Grant (Non-Wage)	230	0	0
Development Revenues	66,893	45,620	62,292
District Discretionary Development Equalization Grant	66,893	45,620	62,292
Total Revenue Shares	67,123	45,620	62,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	230	0	0
Development Expenditure			
Domestic Development	66,893	21,757	62,292
External Financing	0	0	0
Total Expenditure	67,123	21,757	62,292

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

Vote:565 Amuria 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	230	5,122	0	5,352	0	0	14,450	0	14,450
Total Cost of Output 01	0	230	5,122	0	5,352	0	0	14,450	0	14,450
018106 Farmer Institution Development										
221002 Workshops and Seminars	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
Total Cost of Class of Output Higher LG Services	0	230	9,122	0	9,352	0	0	14,450	0	14,450
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										
312202 Machinery and Equipment	0	0	0	0	0	0	0	8,000	0	8,000
312301 Cultivated Assets	0	0	57,771	0	57,771	0	0	39,842	0	39,842
Total Cost of Output 75	0	0	57,771	0	57,771	0	0	47,842	0	47,842
Total Cost of Class of Output Capital Purchases	0	0	57,771	0	57,771	0	0	47,842	0	47,842
Total cost of Agricultural Extension Services	0	230	66,893	0	67,123	0	0	62,292	0	62,292
Total cost of Production and Marketing	0	230	66,893	0	67,123	0	0	62,292	0	62,292

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	0	0	0
N/A			
Development Revenues	6,950	5,950	4,000
District Discretionary Development Equalization Grant	6,950	5,950	4,000
Total Revenue Shares	6,950	5,950	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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<i>Development Expenditure</i>			
Domestic Development	6,950	0	4,000
External Financing	0	0	0
Total Expenditure	6,950	0	4,000

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

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
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	950	0	950	0	0	0	0	0
312212 Medical Equipment	0	0	6,000	0	6,000	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	6,950	0	6,950	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	6,950	0	6,950	0	0	4,000	0	4,000
Total cost of Primary Healthcare	0	0	6,950	0	6,950	0	0	4,000	0	4,000
Total cost of Health	0	0	6,950	0	6,950	0	0	4,000	0	4,000

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	8,000	5,000	4,063
District Discretionary Development Equalization Grant	8,000	5,000	4,063
Total Revenue Shares	8,000	5,000	4,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,000	0	4,063
External Financing	0	0	0
Total Expenditure	8,000	0	4,063

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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
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 81	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	8,000	0	8,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

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
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,063	0	4,063
Total Cost of Output 72	0	0	0	0	0	0	0	4,063	0	4,063
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,063	0	4,063
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	4,063	0	4,063
Total cost of Education	0	0	8,000	0	8,000	0	0	4,063	0	4,063

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

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	3,000	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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	3,000	0	3,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	0	2,000
District Unconditional Grant (Non-Wage)	250	0	1,500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	250	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	500	2,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	250	500	2,000

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098104 Promotion of Community Based Management										
227001 Travel inland	0	100	0	0	100	0	1,500	0	0	1,500
Total Cost of Output 04	0	100	0	0	100	0	1,500	0	0	1,500
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	150	0	0	150	0	500	0	0	500
Total Cost of Output 05	0	150	0	0	150	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	2,000	0	0	2,000
Total cost of Rural Water Supply and Sanitation	0	250	0	0	250	0	2,000	0	0	2,000
Total cost of Water	0	250	0	0	250	0	2,000	0	0	2,000

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	250	250	1,000
District Unconditional Grant (Non-Wage)	250	250	0
Locally Raised Revenues	0	0	1,000
Development Revenues	5,149	1	5,000
District Discretionary Development Equalization Grant	5,149	1	5,000
Total Revenue Shares	5,399	251	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	0	1,000
Development Expenditure			
Domestic Development	5,149	1	5,000

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External Financing	0	0	0
Total Expenditure	5,399	1	6,000

(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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	950	0	950	0	0	0	0	0
Total Cost of Output 03	0	0	950	0	950	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 09	0	250	0	0	250	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	2,699	0	2,699	0	1,000	5,000	0	6,000
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 10	0	0	4,199	0	4,199	0	1,000	5,000	0	6,000
Total Cost of Class of Output Higher LG Services	0	250	5,149	0	5,399	0	1,000	5,000	0	6,000
Total cost of Natural Resources Management	0	250	5,149	0	5,399	0	1,000	5,000	0	6,000
Total cost of Natural Resources	0	250	5,149	0	5,399	0	1,000	5,000	0	6,000

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	2,850	0	3,247
District Unconditional Grant (Non-Wage)	2,000	0	3,000
Locally Raised Revenues	850	0	247
Development Revenues	6,924	7,382	6,921
District Discretionary Development Equalization Grant	6,924	7,382	6,921
Total Revenue Shares	9,774	7,382	10,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,850	0	3,247
Development Expenditure			
Domestic Development	6,924	7,382	6,921
External Financing	0	0	0
Total Expenditure	9,774	7,382	10,168

(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
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	247	0	0	247
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 05	0	250	0	0	250	0	247	0	0	247
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	400	0	0	400
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	300	0	0	300	0	600	0	0	600
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 09	0	700	0	0	700	0	400	0	0	400
108110 Support to Disabled and the Elderly										
224006 Agricultural Supplies	0	0	0	0	0	0	0	632	0	632
227001 Travel inland	0	650	0	0	650	0	0	0	0	0
Total Cost of Output 10	0	650	0	0	650	0	0	632	0	632
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	502	0	502	0	0	0	0	0
Total Cost of Output 14	0	0	502	0	502	0	400	0	0	400
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	0	600	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500

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227001 Travel inland	0	450	0	0	450	0	700	0	0	700
Total Cost of Output 17	0	450	0	0	450	0	1,200	600	0	1,800
Total Cost of Class of Output Higher LG Services	0	2,850	502	0	3,352	0	3,247	1,232	0	4,479
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,689	0	5,689
Total Cost of Output 72	0	0	0	0	0	0	0	5,689	0	5,689
108175 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	6,422	0	6,422	0	0	0	0	0
Total Cost of Output 75	0	0	6,422	0	6,422	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,422	0	6,422	0	0	5,689	0	5,689
Total cost of Community Mobilisation and Empowerment	0	2,850	6,924	0	9,774	0	3,247	6,921	0	10,168
Total cost of Community Based Services	0	2,850	6,924	0	9,774	0	3,247	6,921	0	10,168

SubCounty/Town Council/Division: Wera

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			
Recurrent Revenues	18,077	10,411	23,792
District Unconditional Grant (Non-Wage)	6,510	4,878	6,430
Locally Raised Revenues	11,567	5,533	17,362
Development Revenues	31,321	0	29,494
District Discretionary Development Equalization Grant	31,321	0	29,494
Total Revenue Shares	49,398	10,411	53,286
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,077	10,411	23,792
Development Expenditure			
Domestic Development	31,321	0	29,494

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External Financing	0	0	0
Total Expenditure	49,398	10,411	53,286

(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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500	0	2,348	0	0	2,348
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	1,500	0	0	1,500	0	6,348	0	0	6,348
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	1,894	0	1,894
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	0	300	0	300
221012 Small Office Equipment	0	987	0	0	987	0	0	2,000	0	2,000
223005 Electricity	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	83	1,300	0	1,383
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 06	0	3,187	0	0	3,187	0	4,583	9,494	0	14,076
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	3,360	0	0	3,360	0	3,360	0	0	3,360
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	900	0	0	900
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	700	0	0	700	0	902	0	0	902
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	2,429	0	0	2,429	0	2,000	0	0	2,000
Total Cost of Output 08	0	13,389	0	0	13,389	0	12,862	0	0	12,862
Total Cost of Class of Output Higher LG Services	0	18,077	0	0	18,077	0	23,792	9,494	0	33,286

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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	14,492	0	14,492	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
312203 Furniture & Fixtures	0	0	16,829	0	16,829	0	0	0	0	0
Total Cost of Output 72	0	0	31,321	0	31,321	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	31,321	0	31,321	0	0	20,000	0	20,000
Total cost of District and Urban Administration	0	18,077	31,321	0	49,398	0	23,792	29,494	0	53,286
Total cost of Administration	0	18,077	31,321	0	49,398	0	23,792	29,494	0	53,286

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	8,038	1,300	7,128
District Unconditional Grant (Non-Wage)	5,038	1,300	5,138
Locally Raised Revenues	3,000	0	1,990
Development Revenues	7,000	0	0
District Discretionary Development Equalization Grant	7,000	0	0
Total Revenue Shares	15,038	1,300	7,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,038	1,250	7,128
Development Expenditure			
Domestic Development	7,000	0	0
External Financing	0	0	0
Total Expenditure	15,038	1,250	7,128

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

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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										
227001 Travel inland	0	1,000	0	0	1,000	0	1,990	0	0	1,990
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,990	0	0	1,990
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	550	0	0	550
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
Total Cost of Output 03	0	2,550	0	0	2,550	0	2,550	0	0	2,550
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,132	0	0	1,132	0	1,000	0	0	1,000
221006 Commissions and related charges	0	556	0	0	556	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	900	0	0	900
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	1,500	0	0	1,500	0	638	0	0	638
Total Cost of Output 04	0	4,488	0	0	4,488	0	2,588	0	0	2,588
Total Cost of Class of Output Higher LG Services	0	8,038	0	0	8,038	0	7,128	0	0	7,128
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	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 Financial Management and Accountability(LG)	0	8,038	7,000	0	15,038	0	7,128	0	0	7,128
Total cost of Finance	0	8,038	7,000	0	15,038	0	7,128	0	0	7,128

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	10,168	12,800	11,937
District Unconditional Grant (Non-Wage)	5,076	800	5,076
Locally Raised Revenues	5,092	12,000	6,861

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,168	12,800	11,937
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,168	12,400	11,937
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,168	12,400	11,937

(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	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	567	0	0	567	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	5,167	0	0	5,167	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	9,537	0	0	9,537
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	0	0	0	0	0	1,150	0	0	1,150
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 06	0	1,500	0	0	1,500	0	11,937	0	0	11,937
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	1,001	0	0	1,001	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	3,501	0	0	3,501	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,168	0	0	10,168	0	11,937	0	0	11,937
Total cost of Local Statutory Bodies	0	10,168	0	0	10,168	0	11,937	0	0	11,937
Total cost of Statutory Bodies	0	10,168	0	0	10,168	0	11,937	0	0	11,937

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	77,233	77,036	68,819
District Discretionary Development Equalization Grant	77,233	77,036	68,819
Total Revenue Shares	77,233	77,036	69,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	77,233	56,556	68,819
External Financing	0	0	0
Total Expenditure	77,233	56,556	69,319

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 01	0	0	7,000	0	7,000	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	7,000	0	7,000	0	500	0	0	500

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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										
312301 Cultivated Assets	0	0	70,233	0	70,233	0	0	68,819	0	68,819
Total Cost of Output 75	0	0	70,233	0	70,233	0	0	68,819	0	68,819
Total Cost of Class of Output Capital Purchases	0	0	70,233	0	70,233	0	0	68,819	0	68,819
Total cost of Agricultural Extension Services	0	0	77,233	0	77,233	0	500	68,819	0	69,319
Total cost of Production and Marketing	0	0	77,233	0	77,233	0	500	68,819	0	69,319

Workplan : Education**(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	900	0	1,400
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	900	0	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	0	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	1,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	0	1,400

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

Vote:565 Amuria District**FY 2020/21****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	900	0	0	900	0	1,400	0	0	1,400
Total Cost of Output 02	0	900	0	0	900	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	1,400	0	0	1,400
Total cost of Pre-Primary and Primary Education	0	900	0	0	900	0	1,400	0	0	1,400
Total cost of Education	0	900	0	0	900	0	1,400	0	0	1,400

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	0	0	0
N/A			
Development Revenues	0	0	10,924
District Discretionary Development Equalization Grant	0	0	10,924
Total Revenue Shares	0	0	10,924
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	10,924
External Financing	0	0	0
Total Expenditure	0	0	10,924

(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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	0	10,924	0	10,924
Total Cost of Output 57	0	0	0	0	0	0	0	10,924	0	10,924
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,924	0	10,924
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	10,924	0	10,924
Total cost of Roads and Engineering	0	0	0	0	0	0	0	10,924	0	10,924

Workplan : Water

(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	532	0	200
District Unconditional Grant (Non-Wage)	232	0	0
Locally Raised Revenues	300	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	532	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	532	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	532	0	200

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

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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
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	300	0	0	300	0	200	0	0	200
Total Cost of Output 04	0	300	0	0	300	0	200	0	0	200
098106 Sector Capacity Development										
228004 Maintenance – Other	0	232	0	0	232	0	0	0	0	0
Total Cost of Output 06	0	232	0	0	232	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	532	0	0	532	0	200	0	0	200
Total cost of Rural Water Supply and Sanitation	0	532	0	0	532	0	200	0	0	200
Total cost of Water	0	532	0	0	532	0	200	0	0	200

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	1,500	0	500
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,000	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	500

(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
098306 Community Training in Wetland management										
221002 Workshops and Seminars	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
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	800	0	0	800	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	500	0	0	500
Total cost of Natural Resources Management	0	1,500	0	0	1,500	0	500	0	0	500
Total cost of Natural Resources	0	1,500	0	0	1,500	0	500	0	0	500

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	3,800	2,300	3,859
District Unconditional Grant (Non-Wage)	1,200	2,300	1,200
Locally Raised Revenues	2,600	0	2,659
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,800	2,300	3,859
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,800	2,300	3,859
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,800	2,300	3,859

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

Vote:565 Amuria 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	858	0	0	858
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	858	0	0	858
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 09	0	700	0	0	700	0	200	0	0	200
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	200	0	0	200
Total Cost of Output 10	0	1,100	0	0	1,100	0	200	0	0	200
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 11	0	0	0	0	0	0	500	0	0	500
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 14	0	0	0	0	0	0	200	0	0	200
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	51	0	0	51
Total Cost of Output 17	0	0	0	0	0	0	1,901	0	0	1,901
Total Cost of Class of Output Higher LG Services	0	3,800	0	0	3,800	0	3,859	0	0	3,859
Total cost of Community Mobilisation and Empowerment	0	3,800	0	0	3,800	0	3,859	0	0	3,859
Total cost of Community Based Services	0	3,800	0	0	3,800	0	3,859	0	0	3,859

SubCounty/Town Council/Division: Abarilela

Workplan : Planning

Vote:565 Amuria District

FY 2020/21

(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	2,000	2,000	1,000
District Discretionary Development Equalization Grant	2,000	2,000	1,000
Total Revenue Shares	2,000	2,000	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	2,000	1,000
External Financing	0	0	0
Total Expenditure	2,000	2,000	1,000

(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										
138306 Development Planning										
221002 Workshops and Seminars	0	0	300	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	400	0	0	0	0	0
227001 Travel inland	0	0	1,300	0	1,300	0	0	0	0	0
Total Cost of Output 06	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	2,000	0	0	0	0	0

Vote:565 Amuria District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Local Government Planning Services	0	0	2,000	0	2,000	0	0	1,000	0	1,000
Total cost of Planning	0	0	2,000	0	2,000	0	0	1,000	0	1,000

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			
Recurrent Revenues	12,036	9,910	13,470
District Unconditional Grant (Non-Wage)	5,514	4,856	7,303
Locally Raised Revenues	6,521	5,054	6,167
Development Revenues	24,761	22,340	21,590
District Discretionary Development Equalization Grant	24,761	22,340	21,590
Total Revenue Shares	36,797	32,249	35,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,036	9,910	13,470
Development Expenditure			
Domestic Development	24,761	22,340	21,590
External Financing	0	0	0
Total Expenditure	36,797	32,249	35,059

(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	1,500	0	1,500	0	0	0	0	0

Vote:565 Amuria District

FY 2020/21

221009 Welfare and Entertainment	0	0	600	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	1,200	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	256	553	0	808	0	0	0	0	0
Total Cost of Output 04	0	256	4,353	0	4,608	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	700	0	3,700	0	3,707	0	0	3,707
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	690	0	0	690	0	677	0	0	677
221003 Staff Training	0	0	1,000	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	301	0	0	301
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	700	0	0	700
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	760	0	0	760	0	1,060	0	0	1,060
224004 Cleaning and Sanitation	0	0	0	0	0	0	896	0	0	896
227001 Travel inland	0	0	1,100	0	1,100	0	1,829	0	0	1,829
Total Cost of Output 06	0	6,830	2,800	0	9,630	0	10,970	0	0	10,970

138108 Assets and Facilities Management

213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	700	11	0	711	0	0	0	0	0
221012 Small Office Equipment	0	500	439	0	939	0	600	0	0	600
227001 Travel inland	0	550	0	0	550	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	400	0	0	400
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	4,950	450	0	5,400	0	2,500	0	0	2,500

Total Cost of Class of Output Higher LG Services	0	12,036	7,603	0	19,638	0	13,470	0	0	13,470
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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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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,159	0	2,159	0	0	21,590	0	21,590
312104 Other Structures	0	0	14,000	0	14,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	17,159	0	17,159	0	0	21,590	0	21,590
Total Cost of Class of Output Capital Purchases	0	0	17,159	0	17,159	0	0	21,590	0	21,590

Vote:565 Amuria District**FY 2020/21**

Total cost of District and Urban Administration	0	12,036	24,761	0	36,797	0	13,470	21,590	0	35,059
Total cost of Administration	0	12,036	24,761	0	36,797	0	13,470	21,590	0	35,059

Workplan : Finance**(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	9,338	6,126	9,861
District Unconditional Grant (Non-Wage)	5,690	2,790	6,690
Locally Raised Revenues	3,648	3,336	3,171
Development Revenues	2,900	1,900	2,900
District Discretionary Development Equalization Grant	2,900	1,900	2,900
Total Revenue Shares	12,238	8,026	12,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,338	6,126	9,861
Development Expenditure			
Domestic Development	2,900	400	2,900
External Financing	0	0	0
Total Expenditure	12,238	6,526	12,761

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	480	0	0	480
221009 Welfare and Entertainment	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	200	0	0	200
228002 Maintenance - Vehicles	0	600	0	0	600	0	600	0	0	600
Total Cost of Output 02	0	1,800	0	0	1,800	0	1,800	0	0	1,800
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	641	0	0	641

Vote:565 Amuria District**FY 2020/21**

221003 Staff Training	0	0	1,200	0	1,200	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	840	0	0	840	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	0	200	0	200	0	0	200	0	200
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	350	0	0	350	0	350	0	0	350
Total Cost of Output 03	0	2,890	1,400	0	4,290	0	2,731	1,200	0	3,931

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	900	0	0	900
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221006 Commissions and related charges	0	618	0	0	618	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	750	0	0	750	0	750	0	0	750
221008 Computer supplies and Information Technology (IT)	0	0	300	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	700	0	0	700
221012 Small Office Equipment	0	220	0	0	220	0	220	0	0	220
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	500	0	900
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	840	0	0	840	0	940	0	0	940
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	100	0	0	100
Total Cost of Output 04	0	4,648	300	0	4,948	0	4,430	500	0	4,930

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	400	0	400	0	400	400	0	800
221009 Welfare and Entertainment	0	0	100	0	100	0	0	200	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	300	0	200	100	0	300
227001 Travel inland	0	0	400	0	400	0	0	500	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	0	0	1,200	0	1,200	0	900	1,200	0	2,100

Total Cost of Class of Output Higher LG Services	0	9,338	2,900	0	12,238	0	9,861	2,900	0	12,761
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Total cost of Financial Management and Accountability(LG)	0	9,338	2,900	0	12,238	0	9,861	2,900	0	12,761
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Total cost of Finance	0	9,338	2,900	0	12,238	0	9,861	2,900	0	12,761
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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	14,920	13,981	11,400
District Unconditional Grant (Non-Wage)	5,000	806	3,000

Vote:565 Amuria District**FY 2020/21**

Locally Raised Revenues	9,920	13,175	8,400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	14,920	13,981	11,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,920	13,981	11,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,920	13,981	11,400

(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	7,200	0	0	7,200	0	4,800	0	0	4,800
221002 Workshops and Seminars	0	800	0	0	800	0	400	0	0	400
221009 Welfare and Entertainment	0	1,150	0	0	1,150	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	0	700	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	10,450	0	0	10,450	0	7,800	0	0	7,800
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 06	0	1,890	0	0	1,890	0	1,440	0	0	1,440
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,980	0	0	1,980	0	1,520	0	0	1,520

Vote:565 Amuria District**FY 2020/21**

221009 Welfare and Entertainment	0	600	0	0	600	0	640	0	0	640
Total Cost of Output 07	0	2,580	0	0	2,580	0	2,160	0	0	2,160
Total Cost of Class of Output Higher LG Services	0	14,920	0	0	14,920	0	11,400	0	0	11,400
Total cost of Local Statutory Bodies	0	14,920	0	0	14,920	0	11,400	0	0	11,400
Total cost of Statutory Bodies	0	14,920	0	0	14,920	0	11,400	0	0	11,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End 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	53,660	42,081	66,525
District Discretionary Development Equalization Grant	53,660	42,081	66,525
Total Revenue Shares	53,660	42,081	66,525
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	53,660	9,224	66,525
External Financing	0	0	0
Total Expenditure	53,660	9,224	66,525

(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	0	0	0	0	0	0	2,928	0	2,928
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	900	0	900
222001 Telecommunications	0	0	0	0	0	0	0	600	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,152	0	1,152
227001 Travel inland	0	0	3,500	0	3,500	0	0	1,500	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,796	0	1,796

Vote:565 Amuria District**FY 2020/21**

228002 Maintenance - Vehicles	0	0	0	0	0	0	0	899	0	899
Total Cost of Output 01	0	0	3,500	0	3,500	0	0	9,775	0	9,775
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	3,500	0	0	9,775	0	9,775
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										
312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
312301 Cultivated Assets	0	0	50,160	0	50,160	0	0	41,750	0	41,750
Total Cost of Output 75	0	0	50,160	0	50,160	0	0	56,750	0	56,750
Total Cost of Class of Output Capital Purchases	0	0	50,160	0	50,160	0	0	56,750	0	56,750
Total cost of Agricultural Extension Services	0	0	53,660	0	53,660	0	0	66,525	0	66,525
Total cost of Production and Marketing	0	0	53,660	0	53,660	0	0	66,525	0	66,525

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	2,300	410	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,300	410	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,300	410	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	410	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,300	410	0

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

Vote:565 Amuria District

FY 2020/21

0881 Primary Healthcare

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 01	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	0	0	0	0
Total cost of Primary Healthcare	0	2,300	0	0	2,300	0	0	0	0	0
Total cost of Health	0	2,300	0	0	2,300	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	500	0	1,000
Locally Raised Revenues	500	0	1,000
Development Revenues	5,000	0	9,000
District Discretionary Development Equalization Grant	5,000	0	9,000
Total Revenue Shares	5,500	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	1,000
Development Expenditure			
Domestic Development	5,000	0	9,000
External Financing	0	0	0
Total Expenditure	5,500	0	10,000

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000

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										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	0	0	0	0	3,000	0	3,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 83	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,000	0	9,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,000	9,000	0	10,000

0784 Education & Sports Management and Inspection

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
078405 Education Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	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 Education & Sports Management and Inspection	0	500	5,000	0	5,500	0	0	0	0	0
Total cost of Education	0	500	5,000	0	5,500	0	1,000	9,000	0	10,000

Workplan : Water**(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			

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Recurrent Revenues	750	500	950
Locally Raised Revenues	750	500	950
Development Revenues	0	0	0
N/A			
Total Revenue Shares	750	500	950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	500	950
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	750	500	950

(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										
227001 Travel inland	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 02	0	350	0	0	350	0	0	0	0	0
098104 Promotion of Community Based Management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	450	0	0	450
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	950	0	0	950
098105 Promotion of Sanitation and Hygiene										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	950	0	0	950
Total cost of Rural Water Supply and Sanitation	0	750	0	0	750	0	950	0	0	950
Total cost of Water	0	750	0	0	750	0	950	0	0	950

Workplan : Natural Resources**(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	300	300	300
Locally Raised Revenues	300	300	300
Development Revenues	1,210	1,210	1,000
District Discretionary Development Equalization Grant	1,210	1,210	1,000
Total Revenue Shares	1,510	1,510	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	300	300
Development Expenditure			
Domestic Development	1,210	1,210	1,000
External Financing	0	0	0
Total Expenditure	1,510	1,510	1,300

(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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	300	0	300	0	0	500	0	500
Total Cost of Output 03	0	0	300	0	300	0	0	500	0	500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	300	0	0	300	0	300	0	0	300
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	400	0	400	0	0	500	0	500
Total Cost of Output 09	0	0	400	0	400	0	0	500	0	500

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227001 Travel inland	0	0	510	0	510	0	0	0	0	0
Total Cost of Output 11	0	0	510	0	510	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	1,210	0	1,510	0	300	1,000	0	1,300
Total cost of Natural Resources Management	0	300	1,210	0	1,510	0	300	1,000	0	1,300
Total cost of Natural Resources	0	300	1,210	0	1,510	0	300	1,000	0	1,300

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	2,700	1,700	2,932
District Unconditional Grant (Non-Wage)	1,500	900	1,900
Locally Raised Revenues	1,200	800	1,032
Development Revenues	27,000	8,157	7,518
District Discretionary Development Equalization Grant	27,000	8,157	7,518
Total Revenue Shares	29,700	9,857	10,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	1,700	2,932
Development Expenditure			
Domestic Development	27,000	8,157	7,518
External Financing	0	0	0
Total Expenditure	29,700	9,857	10,450

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	332	0	0	332
Total Cost of Output 05	0	0	0	0	0	0	332	0	0	332

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108107 Gender Mainstreaming

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 10	0	0	0	0	0	0	600	0	0	600

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 14	0	0	0	0	0	0	500	0	0	500

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	0	20,000	0	20,000	0	0	0	0	0
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Output 17	0	2,700	20,000	0	22,700	0	500	0	0	500

Total Cost of Class of Output Higher LG Services	0	2,700	20,000	0	22,700	0	2,932	0	0	2,932
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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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108172 Administrative Capital

312201 Transport Equipment	0	0	7,000	0	7,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	7,518	0	7,518
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	7,518	0	7,518

Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	7,518	0	7,518
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Total cost of Community Mobilisation and Empowerment	0	2,700	27,000	0	29,700	0	2,932	7,518	0	10,450
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Total cost of Community Based Services	0	2,700	27,000	0	29,700	0	2,932	7,518	0	10,450
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